



***FY 2021 BUDGET
GOVERNOR
RECOMMENDS***

***Departmentwide &
Office of Director
(Book 1 of 3)***

January 2020

**DEPARTMENT OF MENTAL HEALTH
FY 2021 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

DEPARTMENT INFORMATION

Department Overview	1
Department Placemat	2
State Auditor’s Report, Oversight and Evaluations and MO Sunset Act Reports	5

SUPPLEMENTAL REQUESTS

<i>Increase – Overtime Compensation.....</i>	<i>7</i>
<i>Increase – Crisis Counseling Grant.....</i>	<i>14</i>
<i>Increase – Children’s Residential Rate Rebase Equity Adjustment.....</i>	<i>18</i>
<i>Increase – MODD Council Authority Shortfall.....</i>	<i>24</i>
<i>Increase – Provider Tax Shortfall.....</i>	<i>31</i>

SUPPLEMENTAL TOTALS.....	40
DEPARTMENT TOTALS.....	41

DEPARTMENTWIDE

<i>Increase – FY 2021 Pay Plan</i>	<i>45</i>
<i>Increase – FY 2020 Cost-to-Continue Pay Plan.....</i>	<i>131</i>
<i>Increase – FY 2020 Cost-to-Continue Market Adjustment Pay Plan.....</i>	<i>218</i>
<i>Increase – Mileage Reimbursement</i>	<i>245</i>
<i>Increase – FMAP Adjustment</i>	<i>283</i>
<i>Increase – Above and Beyond Performance Incentives.....</i>	<i>289</i>
<i>Increase – DMH Utilization Increase</i>	<i>292</i>
<i>Increase – Increased Medical Care Costs.....</i>	<i>302</i>
<i>Increase – Increased Food Costs.....</i>	<i>322</i>
<i>Increase – Crisis Counseling Grant.....</i>	<i>341</i>

**DEPARTMENT OF MENTAL HEALTH
FY 2021 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

OFFICE OF DIRECTOR

Core – Director’s Office	346
Core – Mileage Reimbursement.....	356
Core – Overtime	361
Core – ITSD ADA Federal Transfer Section	370
Core – Operational Support	375
Core – Staff Training	387
Core – Refunds	398
Core – Abandoned Fund Transfer	407
Core – Mental Health Trust Fund	412
Core – Federal Funds	417
Core – Housing Assistance.....	422
Core – Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments.....	432
Core – Intergovernmental Transfer/Disproportionate Share Payments	437
Core – General Revenue Transfer Section.....	442
<i>Increase – CCBHO Earnings Federal Transfer</i>	<i>447</i>
Core – IGT DMH Medicaid Transfer.....	450
Core – DSH Transfer	455
Core – Legal Expense Transfer	460
OPERATING BUDGET TOTAL – Office of Director	465

DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE

Core – Administration	467
Core – Prevention and Education Services.....	478
<i>Increase – First Responders Comprehensive Addiction & Recovery Act Grant.....</i>	<i>495</i>
Core – Treatment Services	500
<i>Increase – CSTAR Opioid Treatment Access Cost-to-Continue</i>	<i>520</i>
<i>Increase – DBH Medication Assisted Treatment (MAT)</i>	<i>525</i>
<i>Increase – CSTAR Treatment Access Cost-to-Continue.....</i>	<i>532</i>
Core – Compulsive Gambling Treatment	538

**DEPARTMENT OF MENTAL HEALTH
FY 2021 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

Core – Substance Awareness Traffic Offender Program (SATOP)	546
OPERATING BUDGET TOTAL – Division of ADA	558

DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

Core – Administration	560
Core – Facility Support	573
Core – Adult Community Programs	582
<i>Increase – Certified Community Behavioral Health Organizations (CCBHO)</i>	<i>606</i>
<i>Increase – Certified Community Behavioral Health Organizations (CCBHO) Regional Certification</i>	<i>615</i>
<i>Increase – Eastern Region Community Access to Care</i>	<i>624</i>
Core – Civil Detention Legal Fees	628
Core – Forensics Support Services (FSS)	633
Core – Youth Community Programs (YCP)	643
<i>Increase – Children’s Residential Rate Rebase Equity Adjustment Cost-to-Continue</i>	<i>659</i>
<i>Increase – MO Healthy Transitions (MO TAY-LER) Grant</i>	<i>665</i>
Core – Medications	670
<i>Increase – DBH Increased Medication Costs</i>	<i>679</i>
Core – Mental Health Trauma Treatment for Children	694
Core – Adult Inpatient Facilities	703
<i>Increase – Fulton State Hospital SORTS Ward Expansion Cost-to-Continue</i>	<i>807</i>
Core – State Operated Children’s Facility	813
OPERATING BUDGET TOTAL – Division of CPS	831

DIVISION OF DEVELOPMENTAL DISABILITIES

Core – Administration	833
Core – Habilitation Center Payments	846
<i>Increase – DD Provider Tax Shortfall</i>	<i>854</i>
Core – Community Programs	863
<i>Increase – Dual Diagnosis Transitions from State Hospitals</i>	<i>900</i>
<i>Increase – DD Rate Standardization</i>	<i>909</i>

**DEPARTMENT OF MENTAL HEALTH
FY 2021 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

<i>Increase – Eliminate DD Waitlist</i>	<i>917</i>
<i>Increase – DD Market Based Rate Adjustment</i>	<i>924</i>
<i>Increase – DD Case Management Privatization</i>	<i>932</i>
<i>Increase – Southeast Autism Diagnosis Evaluations</i>	<i>954</i>
<i>Core – Community Support Staff</i>	<i>963</i>
<i>Increase – DD Regional Office Staffing.....</i>	<i>976</i>
<i>Core – Developmental Disabilities Act (DDA).....</i>	<i>987</i>
<i>Increase – MO DD Council Authority Shortfall.....</i>	<i>998</i>
<i>Core – Provider Assessment Transfer Section.....</i>	<i>1004</i>
<i>Core – Regional Offices</i>	<i>1012</i>
<i>Core – State Operated Services.....</i>	<i>1051</i>
<i>Increase – Optimistic Beginnings Conversion.....</i>	<i>1114</i>
<i>Core – Tuberous Sclerosis Complex</i>	<i>1123</i>
OPERATING BUDGET TOTAL – Division of DD	1128
GLOSSARY	1130

Missouri Department of Mental Health Department Overview

The Missouri Department of Mental Health was first established as a cabinet-level state agency by the Omnibus State Government Reorganization Act, effective July 1, 1974.

State law provides three principal missions for the department: (1) the prevention of mental disorders, developmental disabilities, substance use, and compulsive gambling; (2) the treatment, habilitation, and rehabilitation of Missourians who have those conditions; and (3) the improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance use disorder, and compulsive gambling.

The seven-member Missouri Mental Health Commission serves as the principal policy advisory body to the department director. The department is composed of three divisions: the Division of Behavioral Health, the Division of Developmental Disabilities and the Division of Administrative Services, as well as seven support offices.

DMH serves approximately 170,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The seven state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, one community-based crisis program, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.



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ASPIRATION

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities.

THEMES

Advance Supports for Substance Use Recovery and Decrease Opioid Deaths

Recovery

Increase Employment Rates Among DMH Populations, Fostering Self-Sufficiency

Employment

Building Community Systems of Positive Behavior Supports

Behavior

Increase Use of Technology Among DMH Populations, Fostering Increased Levels of Independence

Independence

Strengthen DMH and Contracted Workforce

Workforce Development

INITIATIVES

- Expand Community-based prevention efforts to address opioid epidemic
- Promote training and education programs for providers addressing opioid misuse
- Expand Medication First treatment model

- Expand Employment First initiative
- Increase employment opportunities through Justice Reinvestment Initiative
- Increase number of businesses trained in Autism friendly practices

- Create and implement a new model for individuals with complex MI-DD conditions
- Expand Tools of Choice Training and usage
- Increase local provider capacity through ECHO Autism

- Promote Technology First concept to IDD populations and contractors
- Increase the number of contracted technology providers
- Develop Implementation framework for Technology First

- Implement training and protocols for staff response to patient/client violence
- Develop skilled workforce through DMH Academies, trainings, and the Missouri Way
- Expand/develop efforts to increase staff retention through mentoring programs



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MEASURES

<ul style="list-style-type: none">• Overdose trainings; naloxone boxes distributed• ECHO Sessions; number of providers• Generation Rx curriculum	<ul style="list-style-type: none">• Number authorizations; percent employed• JRITP employed totals• Number of businesses	<ul style="list-style-type: none">• Trainings completed; agencies competent; individuals impacted• Number of agencies competent; number of individuals competent• Number of providers	<ul style="list-style-type: none">• Techfest participants; podcast participants; webinar participants• Number of providers• Percent of steps completed	<ul style="list-style-type: none">• Number of trainings; protocol fidelity• Number of programs; participants in programs• Staff retention
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Department strategic overview: FY21 Budget	
DEPARTMENT:	Department of Mental Health
DIRECTOR:	Mark Stringer
DEPARTMENT ASPIRATION:	We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities.
HIGHLIGHTS FROM FY19-FY20	<ul style="list-style-type: none"> • The Nixon Forensic Center at Fulton State Hospital became fully operational when administrative staff and nearly 300 patients were successfully moved from other locations into the new building. The move was completed August 7, 2019. • The transition of Community Mental Health Centers to Certified Community Behavioral Health Organizations (CCBHO) operating under a Prospective Payment System (PPS) has significantly increased access to care, reduced wait time for initial appointments and led to better workforce retention. • DD continues to make progress toward employment initiative benchmarks and has set goals to improve competitive employment outcomes. DD added the Elite Empowerer Recognition level for case managers with more than 60% of their caseload accessing employment services. Regions and providers across the state continue to meet recognition levels. • DD announced the Technology First Initiative and set benchmarks to measure success. Technology First increases independence of individuals in services, while helping to bend the Medicaid cost-curve and address the direct support professional workforce shortage. • DMH started the Missouri Alliance of Dual Diagnosis (MOADD) Taskforce, which utilizes clinical expertise to develop best practice guidelines and a mobile application to improve clinical support of individuals with dual developmental/intellectual and behavioral health diagnoses. • The Missouri Coalition of Recovery Support Providers has accredited 82 recovery houses resulting in 861 beds available. These houses provide safe, clean, and supportive environments to support the recovery process from opioid overuse.
FY21 PRIORITIES	<ul style="list-style-type: none"> • Provide additional options for placement of individuals with intellectual disabilities living in DBH facilities. • Continuation of the Certified Community Behavioral Health Organization Prospective Payment System (CCBHO PPS) model and certification of additional areas will continue to increase access to services, allowing individuals with behavioral health needs to receive comprehensive services quickly. The CCBHO agencies are significant centers of employment in many communities and the PPS allows them to attract and retain more qualified staff. • Issue the case management contract and begin development of an electronic case management system for DD. • Implement an outcome based contract providing a behavior wrap around service for high Medicaid utilizers with developmental disabilities. • Develop a DD provider scorecard giving families and individuals better ability to make an informed choice about service providers. • Address capacity concerns in state psychiatric facilities for individuals ordered to treatment and waiting in county jails. • Address the opioid epidemic by providing faith and community based recovery support services and treatment by using federal grant funding which will specifically target special populations such as individuals in the justice system, homeless individuals, and pregnant and parenting women, to address opioid related health disparities. • Expand statewide autism outreach, education, and awareness through the ECHO Autism program focusing on early intervention providers including First Steps, mental health professionals, family advocates, and parent-training facilitators.
FY22 PREVIEW	<ul style="list-style-type: none"> • Identify alternative payment models for DMH services that reward performance and are value-based. • Prepare to implement the DD electronic case management system. • Reduce the length of wait time for admission and overall length of stay for individuals found by the courts to be incompetent to proceed. • Continue increased access to services that result in decreased hospital admissions, emergency room visits and criminal justice involvement for individuals served by Certified Community Behavioral Health Organizations (CCBHO).

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
State of Missouri Single Audit – Year ended June 30, 2018	State Auditor's Report	March 2019	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit – Year ended June 30, 2017	State Auditor's Report	March 2018	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit – Year ended June 30, 2016	State Auditor's Report	March 2017	www.auditor.mo.gov Audit Reports

Missouri Sunset Act Report

Provide the following information on all programs subject to the Missouri Sunset Act.

Program	Enacting Statutes	Sunset Date	Review Status
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017, RSMo.	December 31, 2017 (Termination date: September 1, 2018)	Review complete, report not yet released.
Early Learning Quality Assurance Report	Section 161.217, RSMo.	August 28, 2022 (Termination date: September 1, 2023)	DESE is the lead agency.
Legislative Task Force on Dyslexia	Section 633.420, RSMo.	August 31, 2018	DESE is the lead agency.
Intermediate Care Facility Intellectually Disabled Reimbursement Allowance	Section 633.401, RSMo.	September 30, 2020	This is the DD ICF/IID provider tax and needs to be renewed. It has been renewed multiple times since 2008.
Autism Spectrum Disorder Program (Bryce's Law)	Section 161.825 RSMo.	December 31, 2019 (Termination date: December 31, 2020)	DESE is the lead agency.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.100
Departmentwide			
Overtime Compensation	DI# 2650006	Original FY 2020 House Bill Section, if applicable	10.010

1. AMOUNT OF REQUEST

FY 2020 Supplemental Budget Request					FY 2020 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,391,086	0	0	4,391,086	PS	4,722,500	0	0	4,722,500
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,391,086	0	0	4,391,086	Total	4,722,500	0	0	4,722,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				

Est. Fringe	1,409,539	0	0	1,409,539
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,515,923	0	0	1,515,923
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

The difference between the Governor recommended amount and the department request is due to more recent projections.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 367 (2005) allows employees providing direct client care in 24/7 state institutions to monthly request payment in lieu of compensatory time off. By statute, these requests must be paid each month. Additional funding is needed to meet these overtime pay requirements.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.100
Departmentwide			
Overtime Compensation	DI# 2650006	Original FY 2020 House Bill Section, if applicable	10.010

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

<u>DBH Facilities</u>	<u>Dept Req Amount</u>	<u>Gov Rec Amount</u>	<u>DD Facilities</u>	<u>Dept Req Amount</u>	<u>Gov Rec Amount</u>
Fulton State Hospital	\$1,022,000	\$800,000	Bellefontaine Hab Center	\$115,000	\$115,000
Fulton State Hospital - SORTS	\$378,000	\$300,000	Higginsville Hab Center	\$110,000	\$110,000
NW MO Psych Rehab Center	\$200,000	\$462,000	Northwest Community Services	\$212,500	\$252,500
St. Louis Psych Rehab Center	\$750,000	\$750,000	Southwest Community Services	\$150,000	\$150,000
SE Missouri MHC	\$700,000	\$700,000	St. Louis DD Treatment Center	\$75,000	\$75,000
SE Missouri MHC - SORTS	\$400,000	\$400,000	Southeast Missouri Residential Services	\$138,586	\$293,000
Hawthorn Child Psych Rehab Ctr	\$25,000	\$0	Total:	\$801,086	\$995,500
Center for Behavioral Medicine	\$75,000	\$315,000			
Metro St. Louis Psych Rehab Ctr	\$40,000	\$0			
Total:	\$3,590,000	\$3,727,000			
Division of Behavioral Health Facilities:			<u>Dept Req</u>	<u>Gov Rec</u>	
			\$3,590,000	\$3,727,000	
Division of Developmental Disabilities Facilities:			<u>Dept Req</u>	<u>Gov Rec</u>	
			\$801,086	\$995,500	
Total:			\$4,391,086	\$4,722,500	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health			House Bill Section		14.100
Departmentwide					
Overtime Compensation	DI# 2650006	Original FY 2020 House Bill Section, if applicable		10.010	

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Salaries & Wages	4,391,086	0.0	0	0.0	0	0.0	4,391,086	0.0
Total PS	4,391,086	0.0	0	0.0	0	0.0	4,391,086	0.0
Grand Total	4,391,086	0.0	0	0.0	0	0.0	4,391,086	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
Salaries & Wages	4,722,500	0.0	0	0.0	0	0.0	4,722,500	0.0
Total PS	4,722,500	0.0	0	0.0	0	0.0	4,722,500	0.0
Grand Total	4,722,500	0.0	0	0.0	0	0.0	4,722,500	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.100
Departmentwide			
Overtime Compensation	DI# 2650006	Original FY 2020 House Bill Section, if applicable	10.010

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

5a. Provide an activity measure of the program.

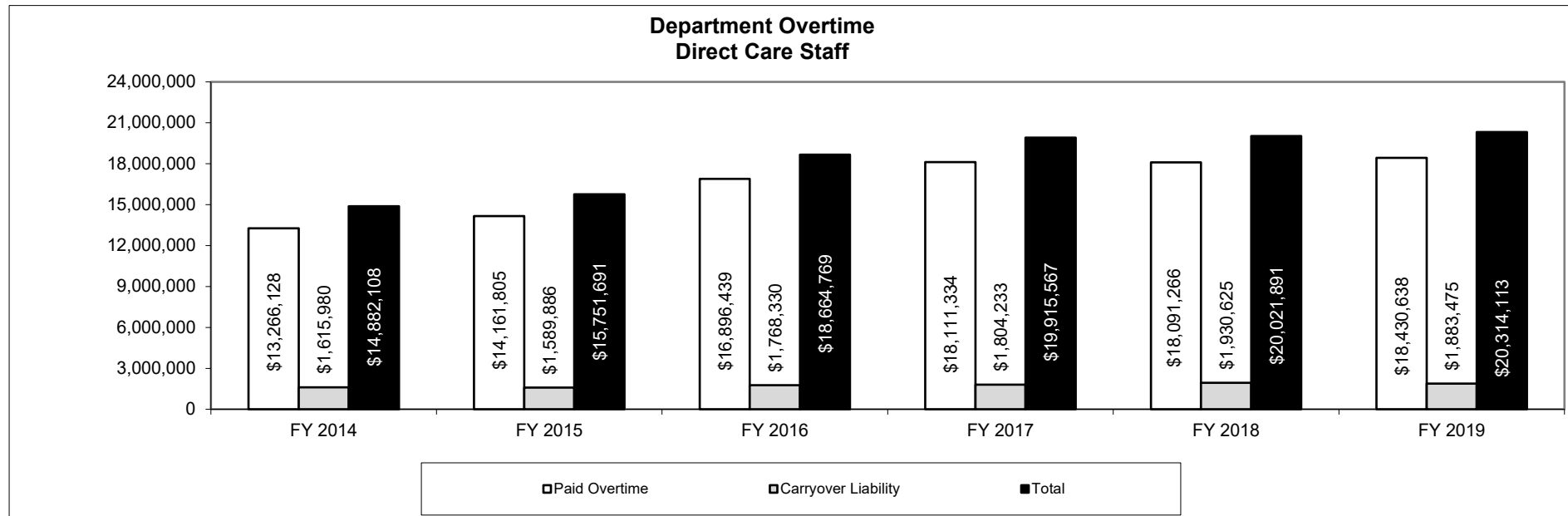
Number of employees earning federal, state, or holiday time

	Federal Comp	State Comp	Holiday Comp
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333
FY 2013	5,035	4,961	5,408
FY 2014	5,124	5,089	5,480
FY 2015	5,111	5,093	5,334
FY 2016	5,229	5,425	5,300
FY 2017	5,300	5,424	5,150
FY 2018	5,340	5,327	5,162
FY 2019	5,287	5,310	5,022

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.100
Departmentwide			
Overtime Compensation	DI# 2650006	Original FY 2020 House Bill Section, if applicable	10.010

5a. Provide an activity measure of the program. (continued)



Note: Carryover liability is overtime compensation which was accrued in the prior fiscal year and paid in the next fiscal year.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 12 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
DMH FY20 Supplemental Overtime - 2650006								
PERSONAL SERVICES								
GENERAL REVENUE	4,391,086	0.00	4,722,500	0.00	0	0.00	0	0.00
TOTAL - PS	4,391,086	0.00	4,722,500	0.00	0	0.00	0	0.00
TOTAL	4,391,086	0.00	4,722,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,391,086	0.00	\$4,722,500	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
DMH FY20 Supplemental Overtime - 2650006								
OTHER	4,391,086	0.00	4,722,500	0.00	0	0.00	0	0.00
TOTAL - PS	4,391,086	0.00	4,722,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,391,086	0.00	\$4,722,500	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,391,086	0.00	\$4,722,500	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.105
Director's Office			
Crisis Counseling Grant	DI# 2650008	Original FY 2020 House Bill Section, if applicable	10.045

1. AMOUNT OF REQUEST

FY 2020 Supplemental Budget Request					FY 2020 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	70,000	0	70,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	900,000	0	900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	970,000	0	970,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	22,470	0	22,470
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Request was submitted after the initial October 1st budget submission.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

When disasters receive a Presidential Disaster Declaration, the State Emergency Management Agency (SEMA) applies for services available through the Federal Emergency Management Agency (FEMA) and the Robert T. Stafford Disaster and Emergency Assistance Act. DMH delivers crisis counseling services through Community Mental Health Centers which will specifically target emergency responders and rural families/farmers in the agricultural community. DMH was awarded \$3,465,000 to deliver these services. Twenty-six Missouri counties have received a federal disaster declaration. Examples of similar previous projects DMH implemented include flooding in 1993, Joplin tornado in 2015, and flooding in 2017.

A portion of the \$3,465,000 will be covered with DMH's general grant appropriations in FY20. However, DMH does not believe they have sufficient authority remaining in these appropriations to expend an estimated \$970,000 in FY20.

Federal Authorization: Sec. 416. Crisis Counseling Assistance and Training (42 U.S.C. 5183)

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.105
Director's Office			
Crisis Counseling Grant	DI# 2650008	Original FY 2020 House Bill Section, if applicable	10.045

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This federal program provides a methodology for states to use in determining funding and staffing. DMH reviewed damage assessment figures from SEMA and the Red Cross, and reviewed census figures for each county declared along with local needs assessments from the providers and community leaders. FEMA program guidelines and requirements are followed to determine effective staffing ratios for both field work and administration.

HB Section	Approp	Type	Fund	Amount
10.045 - DMH Federal Fund PS	9373	PS	0148	\$70,000
10.045 - DMH Federal Fund E&E	2049	PD	0148	\$900,000

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
SPECIAL ASST PROFSSNL-009871	0	0.00	38,182	0.00	0	0.00	38,182	0.00
MISC PROFESSIONAL-009811	0	0.00	31,818	0.00	0	0.00	31,818	0.00
Total PS	0	0.00	70,000	0.00	0	0.00	70,000	0.00
Program Distributions	0	0.00	900,000	0.00	0	0.00	900,000	0.00
Total PSD	0	0.00	900,000	0.00	0	0.00	900,000	0.00
Grand Total	0	0.00	970,000	0.00	0	0.00	970,000	0.00

REPORT 12 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DMH FEDERAL FUND								
DMH Crisis Counseling Grant - 2650008								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	70,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	70,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	970,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$970,000	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DMH FEDERAL FUND								
DMH Crisis Counseling Grant - 2650008								
MISCELLANEOUS PROFESSIONAL	0	0.00	31,818	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	38,182	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	70,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	900,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$970,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$970,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		House Bill Section: 10.225
Division: Comprehensive Psychiatric Services		
DI Name: Children's Residential Rate Rebase Equity Adjustment	DI# 2650002	Original FY 2020 House Bill Section, if applicable 10.225

1. AMOUNT OF REQUEST

	FY 2020 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	709,560	0	0	709,560
TRF	0	0	0	0
Total	709,560	0	0	709,560

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2020 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	834,127	0	0	834,127
TRF	0	0	0	0
Total	834,127	0	0	834,127

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health (DBH) and the Department of Social Services (DSS), Children's Division contract with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. During FY 2020, the Children's Division was appropriated a rate rebase for residential services. This item will insure that the rates paid by DBH for children's residential services are the same as those paid by the Children's Division.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		House Bill Section: 10.225
Division: Comprehensive Psychiatric Services		
DI Name: Children's Residential Rate Rebase Equity Adjustment	DI# 2650002	Original FY 2020 House Bill Section, if applicable 10.225

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Department Request

The current DBH residential reimbursement rate is \$157.26 and the proposed rate is \$175.26. Cost estimate is 108 consumers x \$18 daily increase x 365 days = \$709,560.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$709,560

GOVERNOR RECOMMENDS:

The current DBH residential reimbursement rate is \$154.10 and the proposed rate is \$175.26. Cost estimate is 108 consumers x \$21.16 daily increase x 365 days = \$834,127.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$834,127

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions (BOBC 800)	709,560		0		0		709,560	
Total PSD	709,560		0		0		709,560	
Grand Total	709,560	0.00	0	0.00	0	0.00	709,560	0.00

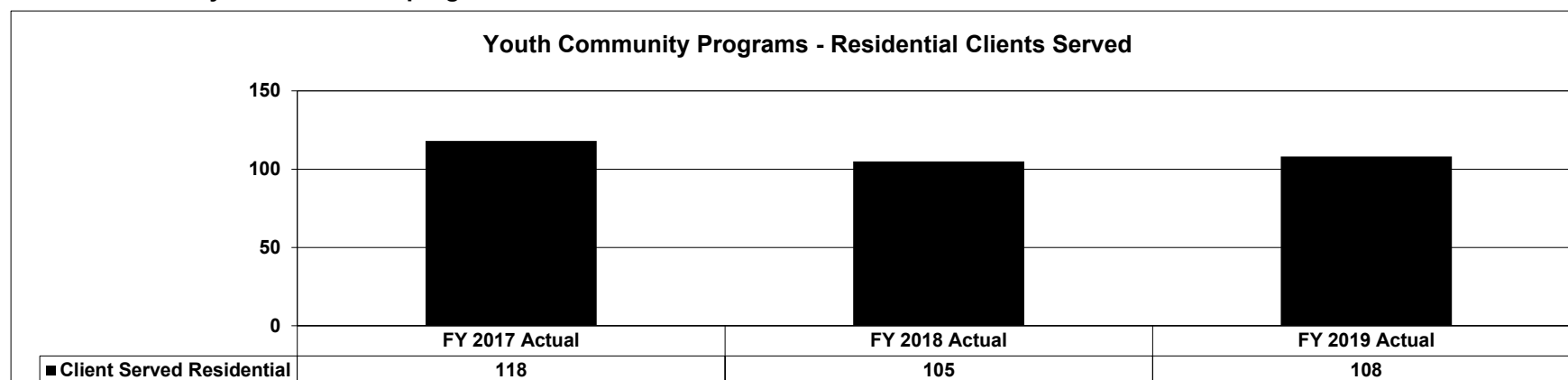
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Program Distributions (BOBC 800)	834,127		0		0		834,127	
Total PSD	834,127		0		0		834,127	
Grand Total	834,127	0.0	0	0.0	0	0.0	834,127	0.0

SUPPLEMENTAL NEW DECISION ITEM

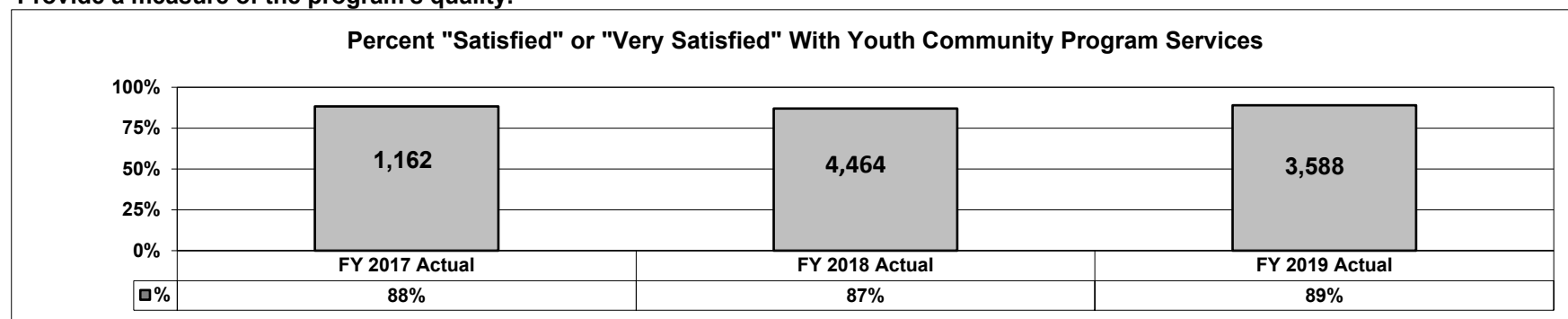
Department: Mental Health House Bill Section: 10.225
 Division: Comprehensive Psychiatric Services
 DI Name: Children's Residential Rate Rebase Equity Adjustment DI# 2650002 Original FY 2020 House Bill Section, if applicable 10.225

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.



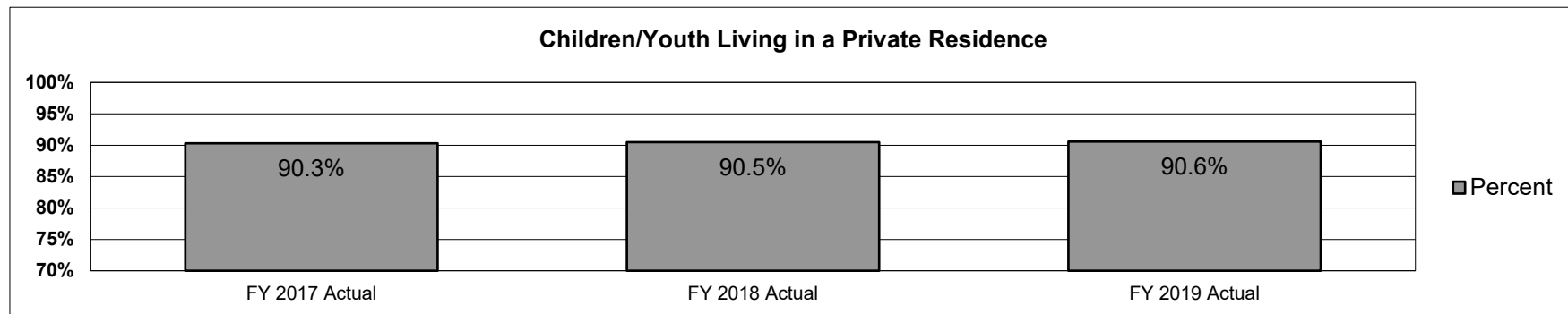
5b. Provide a measure of the program's quality.



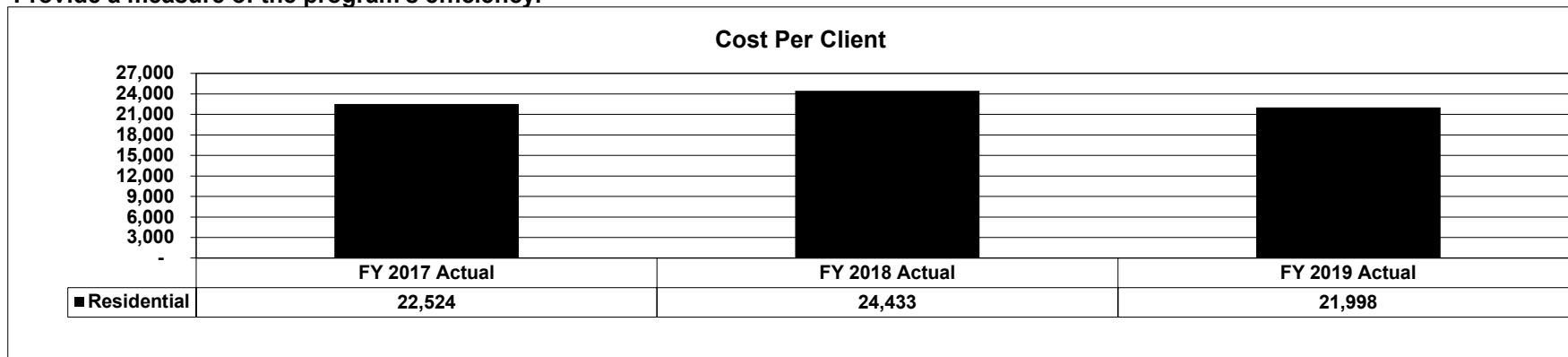
SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	House Bill Section: 10.225
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Rate Rebase Equity Adjustment	DI# 2650002 Original FY 2020 House Bill Section, if applicable 10.225

5c. Provide a measure of the program's impact.



5d. Provide a measure of the program's efficiency.



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DSS.

REPORT 12 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
YOUTH COMMUNITY PROGRAM								
DMH Childrens Res Rate Rebase - 2650002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	709,560	0.00	834,127	0.00	0	0.00	0	0.00
TOTAL - PD	709,560	0.00	834,127	0.00	0	0.00	0	0.00
TOTAL	709,560	0.00	834,127	0.00	0	0.00	0	0.00
GRAND TOTAL	\$709,560	0.00	\$834,127	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
YOUTH COMMUNITY PROGRAM								
DMH Childrens Res Rate Rebase - 2650002								
PROGRAM DISTRIBUTIONS	709,560	0.00	834,127	0.00	0	0.00	0	0.00
TOTAL - PD	709,560	0.00	834,127	0.00	0	0.00	0	0.00
GRAND TOTAL	\$709,560	0.00	\$834,127	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$709,560	0.00	\$834,127	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.420
Division Name	Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI#	2650005
		Original FY 2020 House Bill Section, if applicable	10.420

1. AMOUNT OF REQUEST

	FY 2020 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	348,724	0	348,724
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	348,724	0	348,724

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2020 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	348,724	0	348,724
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	348,724	0	348,724

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Developmental Disabilities Council (MODDC) receives a grant award each year from the Administration on Disabilities, Office of Intellectual and Developmental Disabilities (AoD/OIDD). The grant is awarded on October 1st of each year, in accordance with the federal fiscal year.

Since the inception of DD Councils, the Councils have had three years in which to spend their grant awards approved by Congress. Beginning with the Federal Fiscal year that starts on October 1, 2019, the DD Councils are required to obligate and spend their entire grant award within two years rather than three years.

Because Councils are now required to expend their grant awards within two years, this change results in the need to increase the rate in which federal grant funds are spent. The MODDC has been working to amend their processes to comply with the revised project period end dates for each of their grant awards. As a result, the MODDC is on track to meet this obligation with their FY 2019 grant. The FY 2019 funds that were awarded by Congress on October 1, 2018, have already been obligated to support projects of the MODDC. Thus, there will be an increase in the level of expenditures that will process against the federal appropriation authority in the state's FY 2020 budget. This will require a supplemental in the FY 2020 budget to provide the MODDC with spending authority for their federal grant award to meet the obligations of their state plan that was approved by the OIDD.

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.420
Division Name	Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI#	2650005
		Original FY 2020 House Bill Section, if applicable	10.420

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Anticipated spending for Federal Grant Award from Federal Grant Year 2017	\$ 225,258
Anticipated spending for Federal Grant Award from Federal Grant Year 2018	\$ 457,688
Anticipated spending for Federal Grant Award from Federal Grant Year 2019	\$ 662,290
Additional anticipated Federal Grant Award from Federal Grant Year 2020	<u>\$ 150,000</u>
	\$ 1,495,236
 Appropriation Authority Available in FY 2020 Budget - Approp 4164 E&E	 \$ 1,146,512
 Additional Appropriation Authority Needed - FY 2020 Budget - Approp 4164 - 0148	 <u>\$ 348,724</u>

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.420
Division Name	Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI#	2650005
		Original FY 2020 House Bill Section, if applicable	10.420

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
BOBC 140 Travel, In-State			15,000				15,000	
BOBC 160 Travel, Out-of-State			12,000				12,000	
BOBC 190 Supplies			2,000				2,000	
BOBC 320 Professional Development			15,000				15,000	
BOBC 400 Professional Services			291,724				291,724	
BOBC 740 Misc Expenses			13,000				13,000	
Total EE	0		348,724		0		348,724	
Grand Total	0	0.0	348,724	0.0	0	0.0	348,724	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
BOBC 140 Travel, In-State			15,000				15,000	
BOBC 160 Travel, Out-of-State			12,000				12,000	
BOBC 190 Supplies			2,000				2,000	
BOBC 320 Professional Development			15,000				15,000	
BOBC 400 Professional Services			291,724				291,724	
BOBC 740 Misc Expenses			13,000				13,000	
Total EE	0		348,724		0		348,724	
Grand Total	0	0.0	348,724	0.0	0	0.0	348,724	0.0

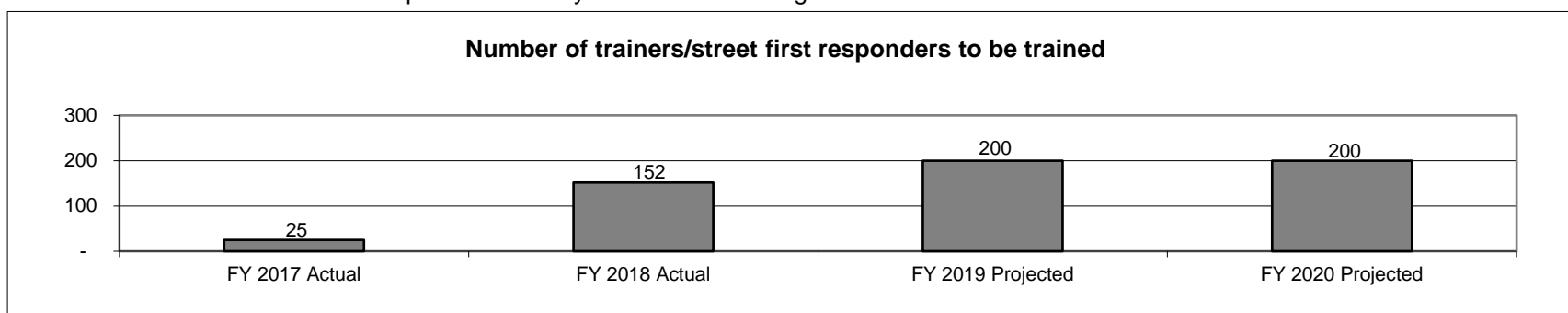
SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.420
Division Name	Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI#	2650005
		Original FY 2020 House Bill Section, if applicable	10.420

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

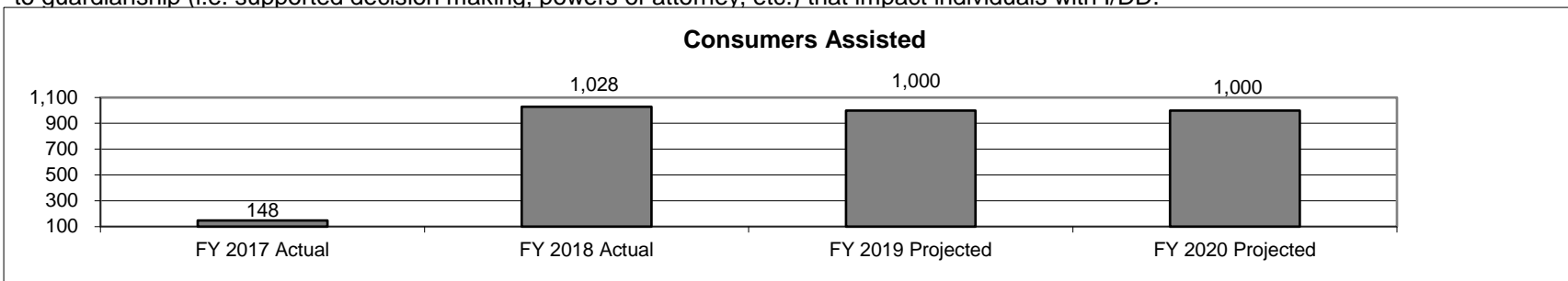
- Provide train-the-trainer First Responder Disability Awareness Training.



Note: FY 2019 actual data is not yet available.

5b. Provide a measure of the program's quality.

- Provide training and information to professionals and community members regarding changes to the Missouri guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.



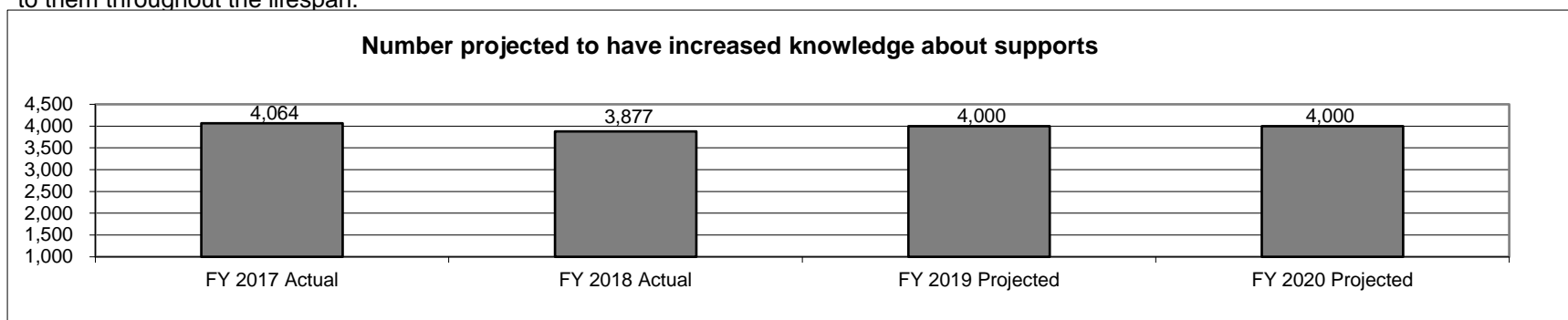
Note: FY 2019 actual data is not yet available.

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.420
Division Name	Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI# 2650005	Original FY 2020 House Bill Section, if applicable 10.420

5c. Provide a measure of the program's impact.

▪Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.



Note: FY 2019 actual data is not yet available.

5d. Provide a measure of the program's efficiency.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri DD Council will use appropriated federal authority to spend grant funds awarded to the Council to carry out the Federal mandate to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities.

REPORT 12 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DEV DISABILITIES GRANT (DDA)								
MO DD Council Authority - 2650005								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	348,724	0.00	348,724	0.00	0	0.00	0	0.00
TOTAL - EE	348,724	0.00	348,724	0.00	0	0.00	0	0.00
TOTAL	348,724	0.00	348,724	0.00	0	0.00	0	0.00
GRAND TOTAL	\$348,724	0.00	\$348,724	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DEV DISABILITIES GRANT (DDA)								
MO DD Council Authority - 2650005								
TRAVEL, IN-STATE	15,000	0.00	15,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,000	0.00	12,000	0.00	0	0.00	0	0.00
SUPPLIES	2,000	0.00	2,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,000	0.00	15,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	291,724	0.00	291,724	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,000	0.00	13,000	0.00	0	0.00	0	0.00
TOTAL - EE	348,724	0.00	348,724	0.00	0	0.00	0	0.00
GRAND TOTAL	\$348,724	0.00	\$348,724	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$348,724	0.00	\$348,724	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.405 & 10.425
Division Name	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#	2650004
		Original FY 2020 House Bill Section, if applicable	10.405 & 10.425

1. AMOUNT OF REQUEST

FY 2020 Supplemental Budget Request					FY 2020 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	0	200,000	EE	200,000	0	0	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	676,996	676,996	TRF	0	0	676,996	676,996
Total	200,000	0	676,996	876,996	Total	200,000	0	676,996	876,996
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DD ICF/ID Reimbursement Transfer \$676,996					Other Funds: DD ICF/ID Reimbursement Transfer \$676,996				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The Division of Developmental Disabilities (DD) projects the ICF/IID provider assessment on state operated facilities will generate \$2.1 million in FY 2020.

The Division of DD's budget contains a non-count General Revenue appropriation (2780) which is used to pay the provider tax to fund 0901, ICF/IID Reimbursement Allowance Fund. The Division's budget also contains an appropriated transfer section to transfer up to \$2.3 million from the ICF/IID Reimbursement Allowance Fund to General Revenue appropriation (T053). Additionally, the Division's budget contains an appropriated transfer section to allow for the transfer of \$3,650,000 from the ICF/IID Reimbursement Allowance Fund to DMH Federal funds (T124), which allows DMH to use these funds to cover payroll and fringe for positions in the Division's budget.

There is insufficient appropriation to allow the ICF/IID provider tax transfers to take place in the FY 2020 budget.

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.405 & 10.425
Division Name	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#	2650004
		Original FY 2020 House Bill Section, if applicable	10.405 & 10.425

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Based on the estimated provider tax calculations for FY 2020, the Division of Developmental Disabilities will have insufficient appropriation authority to allow for the provider tax transfers to take place. Details are reflected below:

	HB 10.405 Approp 2780 ST ICF-ID REIMB ALLOW - 0101	HB 10.425 Approp T053 GR ICF-ID REIMB ALLOW TRF- 0901	HB 10.425 Approp T124 DD-ICF-ID REIMB TRF- 0901
FY 2020 Approp Amount	\$ 6,000,000	\$ 2,300,000	\$ 3,650,000
FY 2020 Estimated Spending	\$ 6,200,000	\$ 2,133,606	\$ 4,066,456
Lapse/(Deficit)	\$ (200,000)	\$ 166,394	\$ (416,456)
Carryover Due to Shortage in Approp Authority in FY 2019 **	\$ -	\$ -	\$ (260,540)
Revised Projected Need for FY 2020	\$ (200,000)	\$ -	\$ (676,996)

** DMH was short on appropriation authority in FY 2019 to make the entire transfer from appropriation T124 to DMH fund 0148, so \$260,540 from FY 2019 needs to be transferred to DMH fund 0148 in FY 2020, along with the transfer amount from FY 2020.

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section 10.405 & 10.425	
Division Name	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI# 2650004	Original FY 2020 House Bill Section, if applicable 10.405 & 10.425

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
BOBC 400, Professional Services	200,000						200,000	
Total EE	200,000		0		0		200,000	
BOBC 820, Transfers Out					676,996		676,996	
Total TRF	0		0		676,996		676,996	
Grand Total	200,000	0.0	0	0.0	676,996	0.0	876,996	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
BOBC 400, Professional Services	200,000						200,000	
Total EE	200,000		0		0		200,000	
BOBC 820, Transfers Out					676,996		676,996	
Total TRF	0		0		676,996		676,996	
Grand Total	200,000	0.0	0	0.0	676,996	0.0	876,996	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.405 & 10.425
Division Name	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#	2650004
		Original FY 2020 House Bill Section, if applicable	10.405 & 10.425

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

- Habilitation Center current census by program as of 6-30-2019:

	On Campus	Temporary Crisis Beds	Off Campus- Community
Bellefontaine Habilitation Center	106	1	0
Northwest Community Services	0	8	148
Higginsville Habilitation Center	45	2	0
Southwest Community Services	0	1	47
Southeast Missouri Residential Services	60	1	14
St Louis Developmental Disabilities Treatment Center	97	1	0
TOTAL	308	14	209

SUPPLEMENTAL NEW DECISION ITEM

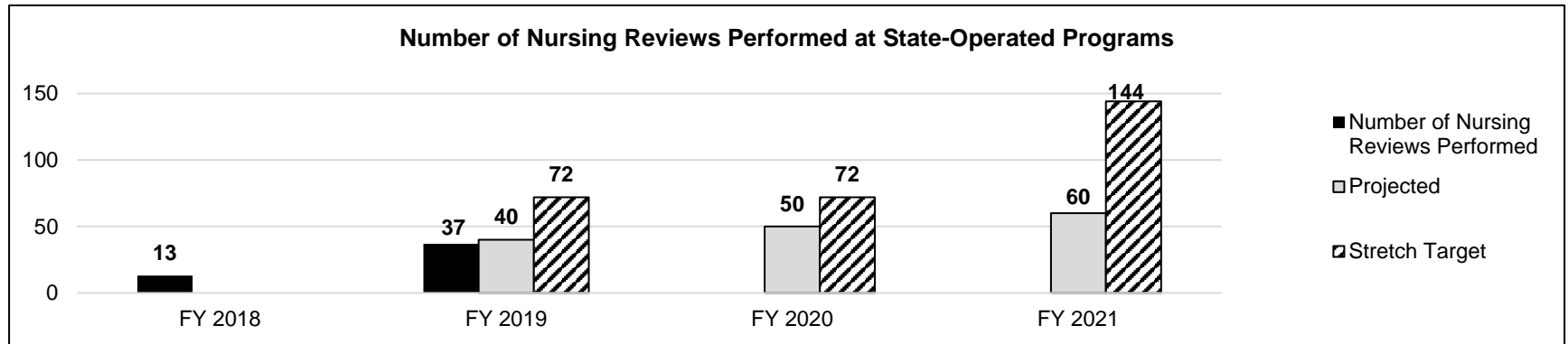
Department Name **Mental Health**
 Division Name **Division of Developmental Disabilities**
 DI Name **Provider Tax Shortfall** DI# **2650004**

House Bill Section **10.405 & 10.425**

Original FY 2020 House Bill Section, if applicable **10.405 & 10.425**

5b. Provide a measure of the program's quality.

- Perform nursing reviews to ensure quality care is provided.



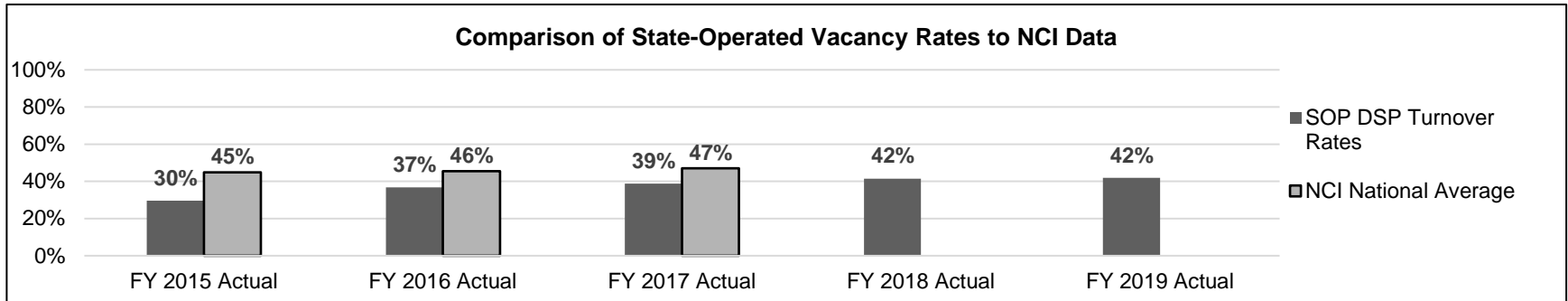
Note: Periodically consumer records are sampled by RNs for quality checks.

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.405 & 10.425
Division Name	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#	2650004
Original FY 2020 House Bill Section, if applicable 10.405 & 10.425			

5c. Provide a measure of the program's impact.

■ Direct Care turnover in State Operated Programs.



Source: State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

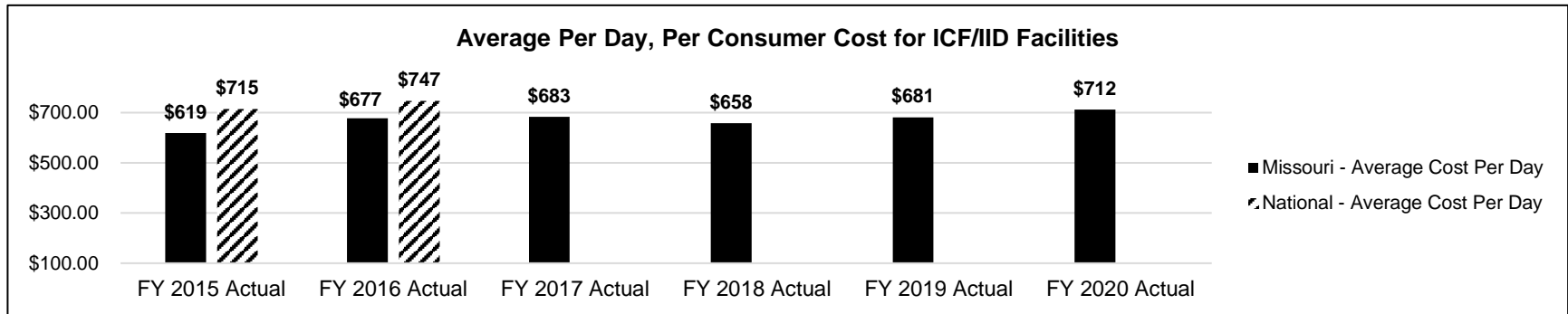
Note: The Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. The Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class. National number is based on a sample of consumers reported in National Core Indicators (NCI). The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. FY 2018 and FY 2019 NCI data is not yet available.

SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	10.405 & 10.425
Division Name	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#	2650004
		Original FY 2020 House Bill Section, if applicable	10.405 & 10.425

5d. Provide a measure of the program's efficiency.

- Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2015 and FY 2016 data is taken from Residential information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2017-FY 2020 is not yet available. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTC which are campus ICF/IID settings.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds appropriated will allow the Division of DD to process the FY 2020 transfers related to Provider Tax.

REPORT 12 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DD-ICF-ID REIM ALLOW FED TRF								
DD Provider Tax Authority - 2650004								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	676,996	0.00	676,996	0.00	0	0.00	0	0.00
TOTAL - TRF	676,996	0.00	676,996	0.00	0	0.00	0	0.00
TOTAL	676,996	0.00	676,996	0.00	0	0.00	0	0.00
GRAND TOTAL	\$676,996	0.00	\$676,996	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY20 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DD-ICF-ID REIM ALLOW FED TRF								
DD Provider Tax Authority - 2650004								
TRANSFERS OUT	676,996	0.00	676,996	0.00	0	0.00	0	0.00
TOTAL - TRF	676,996	0.00	676,996	0.00	0	0.00	0	0.00
GRAND TOTAL	\$676,996	0.00	\$676,996	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$676,996	0.00	\$676,996	0.00	\$0	0.00		0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2020 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$5,756,627	0.00
Federal	\$1,318,724	0.00
Other	\$676,996	0.00
TOTAL	\$7,752,347	0.00

**FY 2021 DEPARTMENT REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$919,224,212	4,918.53	\$69,353,313	8.60	\$988,577,525	4,927.13
FEDERAL	0148	\$1,389,480,596	2,292.44	\$112,380,236	2.00	\$1,501,860,832	2,294.44
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$12,050,829	0.00	\$0	0.00	\$12,050,829	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,706	0.00	\$0	0.00	\$153,706	0.00
HEALTH INITIATIVES FUND	0275	\$6,346,236	6.00	\$3,853	0.00	\$6,350,089	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,958,997	7.00	\$2,476	0.00	\$8,961,473	7.00
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,130	0.00	\$103	0.00	\$3,426,233	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,415,459	7.50	\$6,879	0.00	\$2,422,338	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$13,560,549	0.00	\$0	0.00	\$13,560,549	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$2,365,730,693	7,231.47	\$181,746,860	10.60	\$2,547,477,553	7,242.07

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2021 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$913,019,212	4,918.53	\$69,153,313	8.60	\$982,172,525	4,927.13
FEDERAL	0148	\$1,389,230,596	2,292.44	\$112,380,236	2.00	\$1,501,610,832	2,294.44
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,346,136	6.00	\$3,853	0.00	\$6,349,989	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,908,997	7.00	\$2,476	0.00	\$8,911,473	7.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,130	0.00	\$103	0.00	\$3,416,233	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,390,459	7.50	\$6,879	0.00	\$2,397,338	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$13,410,549	0.00	\$0	0.00	\$13,410,549	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$2,346,989,464	7,231.47	\$181,546,860	10.60	\$2,528,536,324	7,242.07

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2021 GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$917,181,337	4,895.87	\$76,757,137	9.01	\$993,938,474	4,904.88
FEDERAL	0148	\$1,380,459,641	2,278.64	\$103,202,637	29.28	\$1,483,662,278	2,307.92
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$12,050,829	0.00	\$0	0.00	\$12,050,829	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,706	0.00	\$0	0.00	\$153,706	0.00
HEALTH INITIATIVES FUND	0275	\$6,328,544	6.00	\$6,442	0.00	\$6,334,986	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,958,997	7.00	\$7,449	0.00	\$8,966,446	7.00
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,130	0.00	\$0	0.00	\$3,426,130	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,415,459	7.50	\$11,602	0.00	\$2,427,061	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$13,560,549	0.00	\$0	0.00	\$13,560,549	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$2,354,649,171	7,195.01	\$179,985,267	38.29	\$2,534,634,438	7,233.30

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2021 GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$910,976,337	4,895.87	\$76,557,137	9.01	\$987,533,474	4,904.88
FEDERAL	0148	\$1,380,209,641	2,278.64	\$103,202,637	29.28	\$1,483,412,278	2,307.92
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,328,444	6.00	\$6,442	0.00	\$6,334,886	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,908,997	7.00	\$7,449	0.00	\$8,916,446	7.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,130	0.00	\$0	0.00	\$3,416,130	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,390,459	7.50	\$11,602	0.00	\$2,402,061	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$13,410,549	0.00	\$0	0.00	\$13,410,549	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$2,335,907,942	7,195.01	\$179,785,267	38.29	\$2,515,693,209	7,233.30

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

RANK: 2 OF

Department: Mental Health		Budget Unit	<u>Multiple</u>
Division: Departmentwide			
DI Name: FY 21 Pay Plan	DI# 0000012	HB Section	<u>Multiple</u>

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	\$2,824,616	18,824	9,041	2,852,481
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	2,824,616	18,824	9,041	2,852,481
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	906,702	6,043	2,902	915,646
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) - 0275 - \$2,622; Mental Health Earnings Fund (MHEF) - 0288 - \$1,696; Mental Health Trust Fund (MHTF) - 0926 - \$4,723

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other: _____		

<p>The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.</p>
--

NEW DECISION ITEM
RANK: 2 OF

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: FY 21 Pay Plan	DI# 0000012	HB Section Multiple

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The recommended amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	2,824,616		18,824		9,041		2,852,481	0.0	
Total PS	2,824,616	0.0	18,824	0.0	9,041	0.0	2,852,481	0.0	0
Grand Total	2,824,616	0.0	18,824	0.0	9,041	0.0	2,852,481	0.0	0

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	388	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,511	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	92	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	322	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,749	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	843	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	411	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,317	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,317	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,524	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$793	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	11,457	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,457	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,457	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,032	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	274	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,752	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	11	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	316	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	440	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,043	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	510	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	247	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,375	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,423	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	458	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	486	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,215	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,008	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,576	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	860	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	493	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	864	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	409	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	601	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	317	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	589	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	461	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	6,330	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	4,666	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	3,398	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	283	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	7,063	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	693	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,212	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	458	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,981	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,171	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	4,470	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	52	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	803	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,008	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	628	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	668	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	644	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,269	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	878	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,401	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,836	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,836	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$49,636	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,200	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1,894	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	60	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,954	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,954	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,954	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
Pay Plan - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,156	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	133	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	146	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	197	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	323	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	29	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,611	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,128	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,723	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,723	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,723	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	436	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	813	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,249	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,249	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,249	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	711	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	354	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	6	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	333	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	395	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,362	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	9	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	966	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	606	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,086	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	691	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,170	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	252	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,171	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,018	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,158	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	35	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	400	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,306	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	913	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	676	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	966	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,584	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,584	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,084	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	356	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	712	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	60	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	889	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	501	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	379	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	1,597	0.00
TYPIST	0	0.00	0	0.00	0	0.00	746	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	73	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,363	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,363	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	338	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	292	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	0	0.00	463	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	147	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,196	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	786	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,196	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,564	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	717	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	756	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,455	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,455	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,003	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$452	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	339	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	904	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	654	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,897	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,897	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$227	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,670	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	873	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	416	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	267	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	928	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	105	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	474	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	679	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,856	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	523	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,935	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	691	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,817	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	868	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,023	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	605	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	102	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	26	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	995	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	519	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	888	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,588	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,186	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,186	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,186	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Pay Plan - 0000012								
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	898	0.00
COOK I	0	0.00	0	0.00	0	0.00	254	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	197	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	347	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	10,483	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	2,008	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	22,141	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,328	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,328	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,632	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,696	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	356	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	464	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	466	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	797	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,073	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	62	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,228	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,228	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,228	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	150	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,728	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,767	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	721	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	945	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	389	0.00
TYPIST	0	0.00	0	0.00	0	0.00	141	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	141	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	133	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,115	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,115	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan - 0000012								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	148	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	580	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,919	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	540	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	72	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,269	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,269	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,875	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,032	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,477	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,861	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	614	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,403	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	7	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,695	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	300	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	772	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	477	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	942	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	704	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,016	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,313	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	675	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	819	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	9	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,571	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	754	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	502	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	598	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	948	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	356	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	646	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,106	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	465	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	10,385	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,999	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,397	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	316	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	446	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	979	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,313	0.00
COOK III	0	0.00	0	0.00	0	0.00	894	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	339	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	371	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	824	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,394	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	259	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,476	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	355	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	443	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,651	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	294	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,052	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	123,950	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	20,291	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	4,588	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	764	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,879	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	816	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	0	0.00	353	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	13,680	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	389	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	40,846	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,366	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	7,778	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,498	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	24	0.00
VOCATIONAL REHAB SPEC I	0	0.00	0	0.00	0	0.00	4	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	4,404	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	376	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,315	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	10	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	367	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	600	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	443	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,565	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	446	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,549	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,243	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	518	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	681	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,946	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	355	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	489	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	13,731	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	977	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,340	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	390	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	343	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,899	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	10	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	717	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	748	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	446	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	544	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,426	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	12	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	703	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	10	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,258	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,121	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	41	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	25	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	2,596	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	25	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	14	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	979	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	974	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	553	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	695	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	47	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	6	0.00
CLERK	0	0.00	0	0.00	0	0.00	120	0.00
TYPIST	0	0.00	0	0.00	0	0.00	260	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	177	0.00
FISCAL MANAGER	0	0.00	0	0.00	0	0.00	410	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,664	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,035	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	24,706	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,340	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,617	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	2,565	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,959	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,578	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	418	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	1,092	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	102	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	95	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	254	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	79	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	406,758	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$406,758	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$406,758	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	6,963	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,963	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,963	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,963	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	512	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,078	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	307	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	428	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	410	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	324	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	293	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,457	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,192	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	437	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	502	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	35,987	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	8,372	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	1,105	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,907	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,553	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	17,168	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,363	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,305	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	861	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,014	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	4	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	625	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	417	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	784	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,243	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	478	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	574	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	4,071	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	586	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	267	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	574	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan - 0000012								
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	902	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	782	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	2,377	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	453	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	2,363	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,125	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	919	0.00
OTHER	0	0.00	0	0.00	0	0.00	654	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,773	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,773	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$107,773	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	634	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,712	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,568	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	237	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	566	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	303	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	395	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	296	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	440	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,458	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	495	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	348	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	427	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	9	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	692	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	491	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	336	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,074	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	880	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	474	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,142	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	296	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	484	0.00
COOK I	0	0.00	0	0.00	0	0.00	731	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,029	0.00
COOK III	0	0.00	0	0.00	0	0.00	307	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,338	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	589	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	19,166	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,741	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,345	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	9,396	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	10,839	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,470	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,268	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,835	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	492	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	536	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	630	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	666	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	855	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	362	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	6	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,428	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	791	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	448	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	416	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	513	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,422	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	589	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	510	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,218	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,903	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	6	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	448	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	390	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	372	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	180	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	411	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	357	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	622	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,611	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	16	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	12	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,555	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	11	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	12	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	886	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	995	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	154	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	255	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	10,479	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,069	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	501	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,217	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	428	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	284	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,217	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,217	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$121,217	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,882	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,882	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,417	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,509	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,397	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	0	0.00	287	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	474	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	283	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	908	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	292	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	386	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,751	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	317	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	380	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	938	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	466	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	3	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	402	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	431	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	440	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	369	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	297	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	589	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	981	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	387	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	312	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,243	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	927	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	317	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,037	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	474	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	774	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	362	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	474	0.00
COOK II	0	0.00	0	0.00	0	0.00	778	0.00
COOK III	0	0.00	0	0.00	0	0.00	317	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	381	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,736	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	765	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,386	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	533	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	424	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	448	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,002	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	925	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	35,365	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	7,350	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	0	0.00	634	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,302	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	28,749	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,534	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,546	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,394	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	148	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	874	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,679	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	308	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	301	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	875	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	316	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	856	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,414	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	361	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	849	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,528	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	852	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,157	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	322	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	0	0.00	491	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,462	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	723	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	946	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,578	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	369	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	956	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	589	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	482	0.00
LABORER II	0	0.00	0	0.00	0	0.00	251	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	829	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	409	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	433	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	276	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	405	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	352	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	5	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	601	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,800	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	45	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	11	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	898	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	13	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	569	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,096	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	590	0.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	505	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	9,475	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	2,066	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	62	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,640	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	489	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,243	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	440	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	184,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$184,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	3,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,060	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,060	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,060	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	685	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	661	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,577	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,412	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	327	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	233	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	302	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	431	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,750	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	356	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	762	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	473	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	533	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	433	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	432	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	362	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	680	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	416	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	396	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	8	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	327	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	356	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,798	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	586	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	322	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,343	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	481	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	312	0.00
COOK I	0	0.00	0	0.00	0	0.00	240	0.00
COOK II	0	0.00	0	0.00	0	0.00	775	0.00
COOK III	0	0.00	0	0.00	0	0.00	317	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	340	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,125	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	718	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	464	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,428	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,741	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,625	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,777	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	9,649	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,354	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,861	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,429	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,954	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,396	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	307	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	626	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	351	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	388	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	544	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	500	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,986	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	18	0.00
LABORER II	0	0.00	0	0.00	0	0.00	255	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	292	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,040	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	9	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	352	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	5	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	604	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,655	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	14	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	11	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	898	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	13	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	153	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	914	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	281	0.00
CLERK	0	0.00	0	0.00	0	0.00	129	0.00
TYPIST	0	0.00	0	0.00	0	0.00	223	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	164	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	146	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	4,149	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	837	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	10	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	634	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	489	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	432	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,056	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,056	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$75,056	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	193	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$193	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$193	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,151	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,002	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,613	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	846	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,077	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	312	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	673	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	458	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,113	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,187	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	4	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	743	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	242	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	569	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	636	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	445	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	383	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	451	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	645	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	363	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	647	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,233	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	317	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	383	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	315	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,327	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	465	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	493	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	339	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,195	0.00
COOK II	0	0.00	0	0.00	0	0.00	259	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	312	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,058	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,380	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	460	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	532	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	404	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	405	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	299	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	2,639	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,428	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	3,916	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	374	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	38,732	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	6,595	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,264	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,055	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	28,569	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,967	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,180	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,427	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	22	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,143	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	358	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	307	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	615	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	4	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	3,765	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	407	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	363	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	418	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,715	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,354	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,120	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	304	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	475	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,338	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	15	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,101	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,620	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,778	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,578	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	559	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	303	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	442	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	278	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,030	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	954	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	9	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,085	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	24	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	11	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	4,226	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	11	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	11	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	897	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	201	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,130	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	158	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	12,778	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	189	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	1,784	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	491	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,495	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	859	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	800	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	189,675	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$189,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$189,675	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,736	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,736	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,736	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	302	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,006	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,626	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	241	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	279	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	279	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	166	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	523	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	464	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	381	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	5	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	348	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	329	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,871	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	378	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	374	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,285	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	459	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	278	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,190	0.00
COOK II	0	0.00	0	0.00	0	0.00	265	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	259	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,026	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	489	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	482	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	402	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	200	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	428	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	310	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	660	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	54,617	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	12,496	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	408	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,726	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	561	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	0	0.00	900	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,989	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,535	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	25,475	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,345	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,798	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,174	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	5,711	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,720	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	305	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	351	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	629	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	607	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	470	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,501	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	404	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	839	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,467	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	218	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	844	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	7	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	510	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	509	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,309	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	754	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,212	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,093	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	334	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	335	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	402	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	363	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,036	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	2,256	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	392	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	263	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,602	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	142	0.00
DENTIST	0	0.00	0	0.00	0	0.00	671	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	8,837	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	131	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	947	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,747	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193,258	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$193,258	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$193,258	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$903	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,097	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	168	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,394	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,235	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	338	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	266	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	301	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	355	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	283	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	9	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,036	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	574	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	700	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	9	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	531	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	430	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,231	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	695	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	575	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	417	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	498	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	380	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	446	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	386	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,899	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	969	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	480	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,179	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	834	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	610	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	374	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	254	0.00
COOK II	0	0.00	0	0.00	0	0.00	786	0.00
COOK III	0	0.00	0	0.00	0	0.00	307	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	386	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	283	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,165	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	508	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	339	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	17,897	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,520	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	1,444	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,143	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	875	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	12,344	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,605	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,408	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,479	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,874	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	246	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	570	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	303	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	661	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	651	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	386	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	374	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,218	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,302	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	552	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	1,573	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	598	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,570	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	615	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	345	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	531	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	824	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,346	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	593	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	408	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	558	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	393	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	422	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,075	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	359	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	630	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,826	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	48	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	12	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,760	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	12	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	14	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	943	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,035	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	160	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	350	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	11,663	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	10,197	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	350	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	633	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	445	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	886	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,650	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	257	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,950	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	792	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	74	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	82	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,569	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,569	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$134,569	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,623	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,623	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,623	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	664	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,331	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	327	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	292	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	510	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	292	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	387	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	402	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	431	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	464	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	327	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	312	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,671	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	317	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,122	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	474	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	312	0.00
COOK I	0	0.00	0	0.00	0	0.00	749	0.00
COOK III	0	0.00	0	0.00	0	0.00	322	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	258	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	673	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	237	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	1,088	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	0	0.00	6	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	3,047	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	23,462	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	409	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	8	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	14,288	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,016	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,053	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	542	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,837	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	268	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	601	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	407	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,203	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	356	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	440	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	3,390	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	464	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	319	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,705	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,189	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	823	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	614	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	262	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	601	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	581	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,847	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	912	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	914	0.00
CLERK	0	0.00	0	0.00	0	0.00	155	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	6,304	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,448	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	323	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,756	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,756	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$87,756	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	763	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$763	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$763	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	197	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,054	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	4,564	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	10	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,244	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,083	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	202	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	153	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,171	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	692	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	509	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	181	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	698	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	15	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	185	0.00
CLERK	0	0.00	0	0.00	0	0.00	107	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	355	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	76	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,396	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	0	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,942	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,942	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,942	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,010	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	267	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	511	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	657	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	441	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,451	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	617	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	5,083	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	202	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	352	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	181	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	408	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	187	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	62	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,675	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,054	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,163	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,163	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,163	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan - 0000012								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,152	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	8,609	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	64,815	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	13,904	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	12,950	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	9,038	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	740	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,726	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	340	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,374	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,374	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$114,374	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	353	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,810	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,752	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	486	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,401	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,401	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,401	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	522	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,240	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,379	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	716	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	397	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,086	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,266	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	376	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	504	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	663	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	310	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	227	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	4,284	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,325	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	407	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	708	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	5,476	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,036	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,791	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,151	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,279	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	626	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,773	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	37	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	676	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	489	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	254	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	150	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	893	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,050	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	957	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,810	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	270	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,739	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	855	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	808	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	405	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	517	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,050	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	315	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	403	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,383	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	400	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,753	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	461	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	760	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	131	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	124	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	173	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	27	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	0	0.00	383	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	4,320	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	2,681	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	3,395	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,611	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	4,144	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	639	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	9	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,820	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	18	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	184	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan - 0000012								
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	142	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	932	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,955	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,955	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$43,955	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	780	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	620	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	422	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	670	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	285	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	819	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	362	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	240	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,791	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	5	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,215	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	2,235	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	2,245	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	2,307	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	816	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,600	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	471	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	7	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,358	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	18	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	298	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	897	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	395	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,863	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,863	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,863	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	736	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	780	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	557	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	351	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	439	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	479	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	388	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	500	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	674	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	261	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,593	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,125	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	3,530	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,100	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	2,948	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	492	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,479	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	644	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,870	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	26	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	803	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	326	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	885	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,988	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,988	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,988	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,010	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,459	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,969	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,459	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	390	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	424	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,156	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	670	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	396	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	533	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,318	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	450	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,438	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	332	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,883	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	766	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	13	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,097	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,454	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	436	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	708	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	6,533	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,286	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	5,398	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,140	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,381	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	676	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	10	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	5,453	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	38	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,087	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	188	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
RECEPTIONIST	0	0.00	0	0.00	0	0.00	578	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	2	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	475	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	459	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,860	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	209	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,134	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,134	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$59,134	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	362	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,518	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,571	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	787	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	453	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	306	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	505	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	433	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	473	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	880	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	160	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	486	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	440	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	435	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,365	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	431	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	354	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	309	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	546	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	621	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	6	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,774	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	554	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	6	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	516	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	128	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	503	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	658	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	115	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	6	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,924	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	640	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	7,346	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,476	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,396	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	67,091	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	15,836	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	6,180	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	9	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,031	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	268	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	852	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,275	0.00
OCCUPATIONAL THER III	0	0.00	0	0.00	0	0.00	619	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	6	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	740	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	2,097	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	566	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	9	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	608	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,405	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	486	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	611	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	285	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	224	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	364	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	5	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	172	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	3	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	632	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,478	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	16	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	13	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	887	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	12	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	499	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	884	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	459	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	665	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	0	0.00	169	0.00
TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	245	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	298	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	113	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	1,330	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,551	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,782	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	789	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	487	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	310	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,844	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$156,844	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$156,844	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	10,133	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,133	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,133	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,133	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	362	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	292	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	483	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,718	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	316	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	279	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	544	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	395	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	342	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	322	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	312	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,679	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	502	0.00
COOK I	0	0.00	0	0.00	0	0.00	711	0.00
COOK II	0	0.00	0	0.00	0	0.00	258	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	322	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,326	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	218	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	523	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	314	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,045	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	4,296	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	606	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	37,371	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	9,562	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,813	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,033	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	739	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,761	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	489	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	996	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	375	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	18	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	614	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,262	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	539	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	453	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	431	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	424	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	417	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	326	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	598	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	9	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,316	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	667	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	823	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	151	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	2	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	311	0.00
DENTIST	0	0.00	0	0.00	0	0.00	494	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	724	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,008	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	5,024	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	315	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	546	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	490	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,528	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,528	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$97,528	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,151	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,151	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	333	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,270	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,532	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	287	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,393	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	395	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	424	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,319	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	672	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	6	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	736	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	247	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	529	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,996	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	4,143	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,186	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	9	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	113,833	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	2,702	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	5,239	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	523	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	3,788	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	9,366	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	480	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	3,415	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,193	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	557	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,281	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	555	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	993	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	424	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	632	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	612	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,405	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	9	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	11	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	734	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	163	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	941	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	12,457	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,726	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	194,516	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$194,516	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$194,516	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	625	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	287	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	301	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	603	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	313	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	305	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	322	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	332	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	393	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	438	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	397	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	878	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	358	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,770	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,128	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	676	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	49,753	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	1,665	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,845	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	13	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	3,740	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	434	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	715	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	451	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	494	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	467	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	7	0.00
LABORER II	0	0.00	0	0.00	0	0.00	322	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	644	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	559	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,328	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	165	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	831	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	94	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	302	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,518	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,473	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,473	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$76,473	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,468	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,468	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,468	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	357	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	810	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,078	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	460	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,371	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	337	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	223	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,131	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	543	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	433	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	515	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	304	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	854	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	501	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	361	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	3	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	916	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,256	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	321	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	550	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	661	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	1,426	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,838	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,468	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	15,288	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	999	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,726	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	71,742	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	13,914	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	7,053	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	675	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	4,949	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTTC								
Pay Plan - 0000012								
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	358	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	232	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,282	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	637	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	448	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	824	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	743	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	343	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	983	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	553	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,254	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,502	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	285	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	343	0.00
PAINTER	0	0.00	0	0.00	0	0.00	377	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	330	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	345	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	700	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	9	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	5	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,782	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	14	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	11	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,714	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	24	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	12	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	499	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	927	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	636	0.00
CLERK	0	0.00	0	0.00	0	0.00	2	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	0	0.00	166	0.00
DENTIST	0	0.00	0	0.00	0	0.00	12	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTCT								
Pay Plan - 0000012								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,975	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	812	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	7	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	742	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	421	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,833	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	13	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	290	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	6	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	445	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	5	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	7	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	403	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	0	0.00	5	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	180,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$180,379	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	343	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	531	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	557	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	426	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	333	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	127	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	416	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	171	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	654	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	235	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,056	0.00
COOK III	0	0.00	0	0.00	0	0.00	5	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,030	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,449	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,237	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,402	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	562	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	39,827	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	9,015	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,414	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	276	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	680	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,582	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	352	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	253	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	937	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	572	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	201	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	3	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,189	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	687	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	163	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	835	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	476	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	161	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	19	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	146	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,331	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,331	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$74,331	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,892	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,892	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,892	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF 24

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Pay Plan - FY 2020 Cost to Continue DI# 0000013	HB Section Multiple

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,100,278	32,874	13,167	4,146,319	PS	4,100,278	32,874	13,167	4,146,319
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,100,278	32,874	13,167	4,146,319	Total	4,100,278	32,874	13,167	4,146,319
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,316,189	10,553	4,227	1,330,968	Est. Fringe	1,316,189	10,553	4,227	1,330,968
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives Fund (HIF) - 0275 - \$3,820; Mental Health Earnings Fund (MHEF) - 0288 - \$2,468; Mental Health Trust Fund (MHTF) - 0926 - \$6,879					Other Funds: Health Initiatives Fund (HIF) - 0275 - \$3,820; Mental Health Earnings Fund (MHEF) - 0288 - \$2,468; Mental Health Trust Fund (MHTF) - 0926 - \$6,879				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM
RANK: 2 OF 24

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Departmentwide	
DI Name: Pay Plan - FY 2020 Cost to Continue	DI# 0000013
	HB Section <u>Multiple</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	4,100,278	0.0	32,874	0.0	13,167	0.0	4,146,319	0.0	
Total PS	4,100,278	0.0	32,874	0.0	13,167	0.0	4,146,319	0.0	0
Grand Total	4,100,278	0.0	32,874	0.0	13,167	0.0	4,146,319	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	4,100,278	0.0	32,874	0.0	13,167	0.0	4,146,319	0.0	
Total PS	4,100,278	0.0	32,874	0.0	13,167	0.0	4,146,319	0.0	0
Grand Total	4,100,278	0.0	32,874	0.0	13,167	0.0	4,146,319	0.0	0

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	564	0.00	564	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	2,138	0.00	2,138	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	107	0.00	107	0.00
COMMISSION MEMBER	0	0.00	0	0.00	138	0.00	138	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	478	0.00	478	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,549	0.00	2,549	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,228	0.00	1,228	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	553	0.00	553	0.00
TOTAL - PS	0	0.00	0	0.00	7,755	0.00	7,755	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,755	0.00	\$7,755	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,622	0.00	\$6,622	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,133	0.00	\$1,133	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	16,685	0.00	16,685	0.00
TOTAL - PS	0	0.00	0	0.00	16,685	0.00	16,685	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,685	0.00	\$16,685	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,685	0.00	\$16,685	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,504	0.00	1,504	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	399	0.00	399	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,552	0.00	2,552	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	1,124	0.00	1,124	0.00
STOREKEEPER I	0	0.00	0	0.00	461	0.00	461	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	641	0.00	641	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	1,519	0.00	1,519	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	743	0.00	743	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	371	0.00	371	0.00
SENIOR AUDITOR	0	0.00	0	0.00	2,002	0.00	2,002	0.00
ACCOUNTANT I	0	0.00	0	0.00	2,305	0.00	2,305	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,611	0.00	1,611	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	1,793	0.00	1,793	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	2,186	0.00	2,186	0.00
BUDGET ANAL III	0	0.00	0	0.00	2,294	0.00	2,294	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	1,003	0.00	1,003	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	715	0.00	715	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,335	0.00	1,335	0.00
EXECUTIVE I	0	0.00	0	0.00	596	0.00	596	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	875	0.00	875	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	461	0.00	461	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	858	0.00	858	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	687	0.00	687	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	9,718	0.00	9,718	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	6,290	0.00	6,290	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	4,948	0.00	4,948	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	412	0.00	412	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	9,327	0.00	9,327	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	26	0.00	26	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	12	0.00	12	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	1,004	0.00	1,004	0.00
HUMAN RESOURCES MGR B3	0	0.00	0	0.00	5	0.00	5	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan FY20-Cost to Continue - 0000013								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	3,179	0.00	3,179	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	6	0.00	6	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	666	0.00	666	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,878	0.00	2,878	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	6,508	0.00	6,508	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	40	0.00	40	0.00
PARALEGAL	0	0.00	0	0.00	1,169	0.00	1,169	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,468	0.00	1,468	0.00
HEARINGS OFFICER	0	0.00	0	0.00	915	0.00	915	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	947	0.00	947	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	938	0.00	938	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	6,213	0.00	6,213	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	2,033	0.00	2,033	0.00
TOTAL - PS	0	0.00	0	0.00	86,737	0.00	86,737	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$86,737	0.00	\$86,737	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,282	0.00	\$72,282	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$14,455	0.00	\$14,455	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Pay Plan FY20-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	2,758	0.00	2,758	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL - PS	0	0.00	0	0.00	8,758	0.00	8,758	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,758	0.00	\$8,758	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,758	0.00	\$8,758	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
Pay Plan FY20-Cost to Continue - 0000013								
ACTIVITY AIDE II	0	0.00	0	0.00	1,683	0.00	1,683	0.00
ACTIVITY THER	0	0.00	0	0.00	194	0.00	194	0.00
MUSIC THER II	0	0.00	0	0.00	213	0.00	213	0.00
RECREATIONAL THER I	0	0.00	0	0.00	287	0.00	287	0.00
RECREATIONAL THER II	0	0.00	0	0.00	471	0.00	471	0.00
STUDENT INTERN	0	0.00	0	0.00	43	0.00	43	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	2,344	0.00	2,344	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,644	0.00	1,644	0.00
TOTAL - PS	0	0.00	0	0.00	6,879	0.00	6,879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,879	0.00	\$6,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,879	0.00	\$6,879	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Pay Plan FY20-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	635	0.00	635	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,183	0.00	1,183	0.00
TOTAL - PS	0	0.00	0	0.00	1,818	0.00	1,818	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,818	0.00	\$1,818	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,818	0.00	\$1,818	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,036	0.00	1,036	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	511	0.00	511	0.00
ACCOUNTANT I	0	0.00	0	0.00	596	0.00	596	0.00
RESEARCH ANAL II	0	0.00	0	0.00	575	0.00	575	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,335	0.00	1,335	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	875	0.00	875	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	3	0.00	3	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	693	0.00	693	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,304	0.00	2,304	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	2,989	0.00	2,989	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	10	0.00	10	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	6	0.00	6	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	5,202	0.00	5,202	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	11	0.00	11	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	6	0.00	6	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	369	0.00	369	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,482	0.00	1,482	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,722	0.00	1,722	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	50	0.00	50	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	597	0.00	597	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2,300	0.00	2,300	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	4,092	0.00	4,092	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	983	0.00	983	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,407	0.00	1,407	0.00
TOTAL - PS	0	0.00	0	0.00	29,154	0.00	29,154	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,154	0.00	\$29,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,425	0.00	\$28,425	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$729	0.00	\$729	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Pay Plan FY20-Cost to Continue - 0000013								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,482	0.00	1,482	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	88	0.00	88	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1	0.00	1	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,289	0.00	1,289	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	6	0.00	6	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	740	0.00	740	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	564	0.00	564	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	2,356	0.00	2,356	0.00
TYPIST	0	0.00	0	0.00	1,101	0.00	1,101	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	108	0.00	108	0.00
TOTAL - PS	0	0.00	0	0.00	7,735	0.00	7,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,735	0.00	\$7,735	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,735	0.00	\$7,735	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	493	0.00	493	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	425	0.00	425	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	676	0.00	676	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	214	0.00	214	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	1,717	0.00	1,717	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	1,308	0.00	1,308	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	24	0.00	24	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	3,805	0.00	3,805	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,166	0.00	2,166	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	5	0.00	5	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	380	0.00	380	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,100	0.00	1,100	0.00
TOTAL - PS	0	0.00	0	0.00	12,313	0.00	12,313	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,313	0.00	\$12,313	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,654	0.00	\$11,654	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$659	0.00	\$659	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	466	0.00	466	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,344	0.00	1,344	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	947	0.00	947	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	4	0.00	4	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2	0.00	2	0.00
TOTAL - PS	0	0.00	0	0.00	2,763	0.00	2,763	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,763	0.00	\$2,763	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$331	0.00	\$331	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,432	0.00	\$2,432	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,690	0.00	1,690	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	688	0.00	688	0.00
ACCOUNTANT II	0	0.00	0	0.00	606	0.00	606	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	385	0.00	385	0.00
RESEARCH ANAL III	0	0.00	0	0.00	687	0.00	687	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	1,742	0.00	1,742	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	5	0.00	5	0.00
TRAINING TECH III	0	0.00	0	0.00	3	0.00	3	0.00
EXECUTIVE I	0	0.00	0	0.00	61	0.00	61	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	688	0.00	688	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	979	0.00	979	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,711	0.00	2,711	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	757	0.00	757	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	2,500	0.00	2,500	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	12	0.00	12	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,669	0.00	2,669	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	5	0.00	5	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,258	0.00	1,258	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	6	0.00	6	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,491	0.00	1,491	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	846	0.00	846	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	39	0.00	39	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,497	0.00	1,497	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	756	0.00	756	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,198	0.00	1,198	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,736	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	25,015	0.00	25,015	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,015	0.00	\$25,015	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,015	0.00	\$25,015	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Pay Plan FY20-Cost to Continue - 0000013								
CUSTODIAL WORKER I	0	0.00	0	0.00	1,309	0.00	1,309	0.00
COOK I	0	0.00	0	0.00	369	0.00	369	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	287	0.00	287	0.00
DIETITIAN I	0	0.00	0	0.00	503	0.00	503	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	15,369	0.00	15,369	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	2,931	0.00	2,931	0.00
REGISTERED NURSE	0	0.00	0	0.00	32,135	0.00	32,135	0.00
TOTAL - PS	0	0.00	0	0.00	52,903	0.00	52,903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,903	0.00	\$52,903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,435	0.00	\$50,435	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,468	0.00	\$2,468	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	518	0.00	518	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	676	0.00	676	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	521	0.00	521	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	4	0.00	4	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	3,362	0.00	3,362	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	7	0.00	7	0.00
PARALEGAL	0	0.00	0	0.00	1	0.00	1	0.00
TYPIST	0	0.00	0	0.00	3	0.00	3	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,036	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	6,128	0.00	6,128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,128	0.00	\$6,128	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,128	0.00	\$6,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	624	0.00	624	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	3,216	0.00	3,216	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	4,793	0.00	4,793	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,045	0.00	1,045	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	5	0.00	5	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,315	0.00	1,315	0.00
PARALEGAL	0	0.00	0	0.00	565	0.00	565	0.00
TYPIST	0	0.00	0	0.00	207	0.00	207	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	201	0.00	201	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	254	0.00	254	0.00
TOTAL - PS	0	0.00	0	0.00	12,225	0.00	12,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,225	0.00	\$12,225	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,225	0.00	\$12,225	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan FY20-Cost to Continue - 0000013								
PSYCHOLOGIST II	0	0.00	0	0.00	215	0.00	215	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	336	0.00	336	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,904	0.00	2,904	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	8	0.00	8	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	6	0.00	6	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,685	0.00	1,685	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	787	0.00	787	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,036	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	6,977	0.00	6,977	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,977	0.00	\$6,977	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,977	0.00	\$6,977	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,202	0.00	4,202	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,968	0.00	6,968	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	15,982	0.00	15,982	0.00
STOREKEEPER I	0	0.00	0	0.00	4,160	0.00	4,160	0.00
STOREKEEPER II	0	0.00	0	0.00	871	0.00	871	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	2,036	0.00	2,036	0.00
ACCOUNTANT II	0	0.00	0	0.00	671	0.00	671	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,402	0.00	2,402	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	435	0.00	435	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	1,118	0.00	1,118	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,335	0.00	1,335	0.00
RESEARCH ANAL I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,448	0.00	1,448	0.00
TRAINING TECH II	0	0.00	0	0.00	1,905	0.00	1,905	0.00
TRAINING TECH III	0	0.00	0	0.00	964	0.00	964	0.00
EXECUTIVE I	0	0.00	0	0.00	1,071	0.00	1,071	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	907	0.00	907	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	5	0.00	5	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	1,410	0.00	1,410	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	1,065	0.00	1,065	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	710	0.00	710	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	853	0.00	853	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	928	0.00	928	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	516	0.00	516	0.00
PERSONNEL CLERK	0	0.00	0	0.00	487	0.00	487	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,407	0.00	2,407	0.00
SECURITY OFCR II	0	0.00	0	0.00	5	0.00	5	0.00
CH SECURITY OFCR	0	0.00	0	0.00	659	0.00	659	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	14,812	0.00	14,812	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	2,864	0.00	2,864	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,976	0.00	1,976	0.00
HOUSEKEEPER I	0	0.00	0	0.00	449	0.00	449	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY20-Cost to Continue - 0000013								
HOUSEKEEPER II	0	0.00	0	0.00	635	0.00	635	0.00
COOK I	0	0.00	0	0.00	1,384	0.00	1,384	0.00
COOK II	0	0.00	0	0.00	3,371	0.00	3,371	0.00
COOK III	0	0.00	0	0.00	1,292	0.00	1,292	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	464	0.00	464	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	540	0.00	540	0.00
DINING ROOM SPV	0	0.00	0	0.00	1,188	0.00	1,188	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	10,450	0.00	10,450	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	377	0.00	377	0.00
DIETITIAN II	0	0.00	0	0.00	1,929	0.00	1,929	0.00
DIETITIAN III	0	0.00	0	0.00	5	0.00	5	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	5	0.00	5	0.00
LIBRARIAN I	0	0.00	0	0.00	494	0.00	494	0.00
LIBRARIAN II	0	0.00	0	0.00	606	0.00	606	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	3,859	0.00	3,859	0.00
CERT DENTAL ASST	0	0.00	0	0.00	429	0.00	429	0.00
DENTIST III	0	0.00	0	0.00	7	0.00	7	0.00
MEDICAL SPEC I	0	0.00	0	0.00	8	0.00	8	0.00
MEDICAL SPEC II	0	0.00	0	0.00	1,562	0.00	1,562	0.00
MEDICAL DIR	0	0.00	0	0.00	8	0.00	8	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	183,504	0.00	183,504	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	30,666	0.00	30,666	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	6,786	0.00	6,786	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	1,089	0.00	1,089	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	7,115	0.00	7,115	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,204	0.00	1,204	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	502	0.00	502	0.00
LPN II GEN	0	0.00	0	0.00	20,995	0.00	20,995	0.00
LPN III GEN	0	0.00	0	0.00	562	0.00	562	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	57,669	0.00	57,669	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	5,803	0.00	5,803	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	10,088	0.00	10,088	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY20-Cost to Continue - 0000013								
PSYCHOLOGIST I	0	0.00	0	0.00	14,119	0.00	14,119	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	2,385	0.00	2,385	0.00
VOCATIONAL REHAB SPEC I	0	0.00	0	0.00	365	0.00	365	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	6,378	0.00	6,378	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	1,734	0.00	1,734	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	1,026	0.00	1,026	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	542	0.00	542	0.00
WORKSHOP SPV II	0	0.00	0	0.00	924	0.00	924	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	42	0.00	42	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	580	0.00	580	0.00
MUSIC THER I	0	0.00	0	0.00	5	0.00	5	0.00
MUSIC THER II	0	0.00	0	0.00	2,391	0.00	2,391	0.00
MUSIC THER III	0	0.00	0	0.00	635	0.00	635	0.00
RECREATIONAL THER I	0	0.00	0	0.00	2,133	0.00	2,133	0.00
RECREATIONAL THER II	0	0.00	0	0.00	4,272	0.00	4,272	0.00
RECREATIONAL THER III	0	0.00	0	0.00	738	0.00	738	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	1,086	0.00	1,086	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	11	0.00	11	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	4,237	0.00	4,237	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	504	0.00	504	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	696	0.00	696	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	20,238	0.00	20,238	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	96	0.00	96	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,617	0.00	2,617	0.00
INVESTIGATOR I	0	0.00	0	0.00	647	0.00	647	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	487	0.00	487	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	4,587	0.00	4,587	0.00
LOCKSMITH	0	0.00	0	0.00	985	0.00	985	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	959	0.00	959	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	635	0.00	635	0.00
COSMETOLOGIST	0	0.00	0	0.00	794	0.00	794	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	906	0.00	906	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY20-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	1,177	0.00	1,177	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	1,035	0.00	1,035	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	1,808	0.00	1,808	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	821	0.00	821	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	4,110	0.00	4,110	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	2,492	0.00	2,492	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	2,493	0.00	2,493	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,362	0.00	1,362	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,418	0.00	1,418	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,345	0.00	1,345	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	1,572	0.00	1,572	0.00
STUDENT INTERN	0	0.00	0	0.00	1,032	0.00	1,032	0.00
STUDENT WORKER	0	0.00	0	0.00	5	0.00	5	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	4,675	0.00	4,675	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	620	0.00	620	0.00
CLERK	0	0.00	0	0.00	175	0.00	175	0.00
TYPIST	0	0.00	0	0.00	200	0.00	200	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	267	0.00	267	0.00
FISCAL MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2,695	0.00	2,695	0.00
DENTIST	0	0.00	0	0.00	1,560	0.00	1,560	0.00
PSYCHIATRIST	0	0.00	0	0.00	32,875	0.00	32,875	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,778	0.00	6,778	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	3,549	0.00	3,549	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	2,158	0.00	2,158	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	4,319	0.00	4,319	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	5	0.00	5	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	104	0.00	104	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	1,575	0.00	1,575	0.00
THERAPY AIDE	0	0.00	0	0.00	138	0.00	138	0.00
PODIATRIST	0	0.00	0	0.00	142	0.00	142	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	385	0.00	385	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY20-Cost to Continue - 0000013								
MAINTENANCE WORKER	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PS	0	0.00	0	0.00	592,154	0.00	592,154	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$592,154	0.00	\$592,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$592,154	0.00	\$592,154	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	10,140	0.00	10,140	0.00
TOTAL - PS	0	0.00	0	0.00	10,140	0.00	10,140	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,140	0.00	\$10,140	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,140	0.00	\$10,140	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan FY20-Cost to Continue - 0000013								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	746	0.00	746	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,967	0.00	2,967	0.00
STOREKEEPER I	0	0.00	0	0.00	448	0.00	448	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	623	0.00	623	0.00
EXECUTIVE I	0	0.00	0	0.00	596	0.00	596	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	472	0.00	472	0.00
SECURITY OFCR I	0	0.00	0	0.00	426	0.00	426	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,951	0.00	1,951	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,631	0.00	1,631	0.00
DIETITIAN II	0	0.00	0	0.00	552	0.00	552	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	691	0.00	691	0.00
MEDICAL SPEC I	0	0.00	0	0.00	3	0.00	3	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	50,463	0.00	50,463	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	12,148	0.00	12,148	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	1,611	0.00	1,611	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	4,119	0.00	4,119	0.00
LPN II GEN	0	0.00	0	0.00	8,624	0.00	8,624	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	23,523	0.00	23,523	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,941	0.00	1,941	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	5,293	0.00	5,293	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	4,659	0.00	4,659	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	3,387	0.00	3,387	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	441	0.00	441	0.00
MUSIC THER II	0	0.00	0	0.00	596	0.00	596	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,078	0.00	1,078	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,011	0.00	1,011	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	623	0.00	623	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	836	0.00	836	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	5,675	0.00	5,675	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	26	0.00	26	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	853	0.00	853	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	388	0.00	388	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan FY20-Cost to Continue - 0000013								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	5	0.00	5	0.00
PARALEGAL	0	0.00	0	0.00	671	0.00	671	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,289	0.00	1,289	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,155	0.00	1,155	0.00
PSYCHIATRIST	0	0.00	0	0.00	4,894	0.00	4,894	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	651	0.00	651	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	4,136	0.00	4,136	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	7	0.00	7	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	1,331	0.00	1,331	0.00
OTHER	0	0.00	0	0.00	952	0.00	952	0.00
TOTAL - PS	0	0.00	0	0.00	153,492	0.00	153,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$153,492	0.00	\$153,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153,492	0.00	\$153,492	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	924	0.00	924	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,493	0.00	2,493	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,740	0.00	3,740	0.00
STORES CLERK	0	0.00	0	0.00	345	0.00	345	0.00
STOREKEEPER I	0	0.00	0	0.00	824	0.00	824	0.00
STOREKEEPER II	0	0.00	0	0.00	441	0.00	441	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	575	0.00	575	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	431	0.00	431	0.00
ACCOUNTANT I	0	0.00	0	0.00	16	0.00	16	0.00
ACCOUNTANT II	0	0.00	0	0.00	641	0.00	641	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	2,107	0.00	2,107	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	721	0.00	721	0.00
RESEARCH ANAL I	0	0.00	0	0.00	501	0.00	501	0.00
EXECUTIVE I	0	0.00	0	0.00	621	0.00	621	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	888	0.00	888	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	485	0.00	485	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	715	0.00	715	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	490	0.00	490	0.00
PERSONNEL CLERK	0	0.00	0	0.00	510	0.00	510	0.00
SECURITY OFCR I	0	0.00	0	0.00	4,477	0.00	4,477	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,281	0.00	1,281	0.00
CH SECURITY OFCR	0	0.00	0	0.00	688	0.00	688	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,663	0.00	1,663	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	431	0.00	431	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	705	0.00	705	0.00
COOK I	0	0.00	0	0.00	1,065	0.00	1,065	0.00
COOK II	0	0.00	0	0.00	1,498	0.00	1,498	0.00
COOK III	0	0.00	0	0.00	447	0.00	447	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,949	0.00	1,949	0.00
DIETITIAN III	0	0.00	0	0.00	858	0.00	858	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	27,912	0.00	27,912	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	6,904	0.00	6,904	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY20-Cost to Continue - 0000013								
LPN II GEN	0	0.00	0	0.00	9,232	0.00	9,232	0.00
REGISTERED NURSE	0	0.00	0	0.00	13,684	0.00	13,684	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	15,786	0.00	15,786	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,141	0.00	2,141	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	6,215	0.00	6,215	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	4,129	0.00	4,129	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	717	0.00	717	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	780	0.00	780	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	918	0.00	918	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	969	0.00	969	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	1,161	0.00	1,161	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	527	0.00	527	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	559	0.00	559	0.00
RECREATIONAL THER I	0	0.00	0	0.00	2,076	0.00	2,076	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,150	0.00	1,150	0.00
RECREATIONAL THER III	0	0.00	0	0.00	652	0.00	652	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	606	0.00	606	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	747	0.00	747	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	2,065	0.00	2,065	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	858	0.00	858	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	743	0.00	743	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	1,399	0.00	1,399	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	5,102	0.00	5,102	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	590	0.00	590	0.00
INVESTIGATOR I	0	0.00	0	0.00	652	0.00	652	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	567	0.00	567	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	510	0.00	510	0.00
COSMETOLOGIST	0	0.00	0	0.00	263	0.00	263	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	3	0.00	3	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	599	0.00	599	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	520	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	906	0.00	906	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY20-Cost to Continue - 0000013								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	3,359	0.00	3,359	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,621	0.00	1,621	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,226	0.00	1,226	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	5	0.00	5	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,086	0.00	1,086	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,207	0.00	1,207	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,291	0.00	1,291	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	1,449	0.00	1,449	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	225	0.00	225	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	371	0.00	371	0.00
PSYCHIATRIST	0	0.00	0	0.00	15,262	0.00	15,262	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	1,556	0.00	1,556	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	730	0.00	730	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,772	0.00	1,772	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	623	0.00	623	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	414	0.00	414	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	5	0.00	5	0.00
TOTAL - PS	0	0.00	0	0.00	176,374	0.00	176,374	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176,374	0.00	\$176,374	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$176,374	0.00	\$176,374	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,740	0.00	2,740	0.00
TOTAL - PS	0	0.00	0	0.00	2,740	0.00	2,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,740	0.00	\$2,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,740	0.00	\$2,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,063	0.00	2,063	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,621	0.00	6,621	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,516	0.00	5,516	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	418	0.00	418	0.00
STORES CLERK	0	0.00	0	0.00	721	0.00	721	0.00
STOREKEEPER I	0	0.00	0	0.00	824	0.00	824	0.00
STOREKEEPER II	0	0.00	0	0.00	895	0.00	895	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	516	0.00	516	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	440	0.00	440	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,109	0.00	1,109	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,633	0.00	2,633	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	498	0.00	498	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	493	0.00	493	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	688	0.00	688	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	688	0.00	688	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	328	0.00	328	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	585	0.00	585	0.00
TRAINING TECH II	0	0.00	0	0.00	628	0.00	628	0.00
EXECUTIVE II	0	0.00	0	0.00	641	0.00	641	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	605	0.00	605	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	564	0.00	564	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	841	0.00	841	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,478	0.00	1,478	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	585	0.00	585	0.00
PERSONNEL CLERK	0	0.00	0	0.00	470	0.00	470	0.00
SECURITY OFCR I	0	0.00	0	0.00	6,204	0.00	6,204	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,319	0.00	1,319	0.00
SECURITY OFCR III	0	0.00	0	0.00	462	0.00	462	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	5,897	0.00	5,897	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	690	0.00	690	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,128	0.00	1,128	0.00
HOUSEKEEPER II	0	0.00	0	0.00	527	0.00	527	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY20-Cost to Continue - 0000013								
COOK I	0	0.00	0	0.00	690	0.00	690	0.00
COOK II	0	0.00	0	0.00	1,163	0.00	1,163	0.00
COOK III	0	0.00	0	0.00	462	0.00	462	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	555	0.00	555	0.00
DINING ROOM SPV	0	0.00	0	0.00	412	0.00	412	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,082	0.00	4,082	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,010	0.00	1,010	0.00
DIETITIAN II	0	0.00	0	0.00	1,403	0.00	1,403	0.00
DIETITIAN III	0	0.00	0	0.00	776	0.00	776	0.00
LIBRARIAN II	0	0.00	0	0.00	622	0.00	622	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	652	0.00	652	0.00
DENTIST III	0	0.00	0	0.00	1,459	0.00	1,459	0.00
MEDICAL SPEC II	0	0.00	0	0.00	1,276	0.00	1,276	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	55,224	0.00	55,224	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	10,785	0.00	10,785	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	938	0.00	938	0.00
LPN II GEN	0	0.00	0	0.00	7,810	0.00	7,810	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	37,455	0.00	37,455	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,234	0.00	2,234	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	8,611	0.00	8,611	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	4,909	0.00	4,909	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	262	0.00	262	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	1,273	0.00	1,273	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,346	0.00	2,346	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	448	0.00	448	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	438	0.00	438	0.00
WORKSHOP SPV I	0	0.00	0	0.00	1,294	0.00	1,294	0.00
WORKSHOP SPV II	0	0.00	0	0.00	453	0.00	453	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	1,212	0.00	1,212	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,856	0.00	1,856	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	617	0.00	617	0.00
MUSIC THER II	0	0.00	0	0.00	1,257	0.00	1,257	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY20-Cost to Continue - 0000013								
RECREATIONAL THER I	0	0.00	0	0.00	1,661	0.00	1,661	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,240	0.00	1,240	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,685	0.00	1,685	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	474	0.00	474	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	715	0.00	715	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,130	0.00	2,130	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,053	0.00	1,053	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,377	0.00	1,377	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,383	0.00	6,383	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	2,931	0.00	2,931	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	858	0.00	858	0.00
INVESTIGATOR II	0	0.00	0	0.00	701	0.00	701	0.00
LABORER II	0	0.00	0	0.00	365	0.00	365	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,208	0.00	1,208	0.00
LOCKSMITH	0	0.00	0	0.00	596	0.00	596	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	641	0.00	641	0.00
COSMETOLOGIST	0	0.00	0	0.00	402	0.00	402	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	599	0.00	599	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	520	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	875	0.00	875	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	4,351	0.00	4,351	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	4,524	0.00	4,524	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,117	0.00	1,117	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,337	0.00	1,337	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	817	0.00	817	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	3,052	0.00	3,052	0.00
CLERK	0	0.00	0	0.00	5	0.00	5	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	860	0.00	860	0.00
PSYCHIATRIST	0	0.00	0	0.00	8,970	0.00	8,970	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	2,795	0.00	2,795	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,233	0.00	6,233	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,794	0.00	2,794	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	713	0.00	713	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3,104	0.00	3,104	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	640	0.00	640	0.00
TOTAL - PS	0	0.00	0	0.00	268,785	0.00	268,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$268,785	0.00	\$268,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$268,785	0.00	\$268,785	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	4,456	0.00	4,456	0.00
TOTAL - PS	0	0.00	0	0.00	4,456	0.00	4,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,456	0.00	\$4,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,456	0.00	\$4,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	987	0.00	987	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	1,041	0.00	1,041	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,323	0.00	2,323	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,425	0.00	3,425	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	476	0.00	476	0.00
STOREKEEPER II	0	0.00	0	0.00	440	0.00	440	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	634	0.00	634	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,520	0.00	2,520	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	518	0.00	518	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	1,104	0.00	1,104	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	688	0.00	688	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	776	0.00	776	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	629	0.00	629	0.00
EXECUTIVE I	0	0.00	0	0.00	527	0.00	527	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	995	0.00	995	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	585	0.00	585	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	841	0.00	841	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	476	0.00	476	0.00
PERSONNEL CLERK	0	0.00	0	0.00	509	0.00	509	0.00
SECURITY OFCR I	0	0.00	0	0.00	4,056	0.00	4,056	0.00
SECURITY OFCR II	0	0.00	0	0.00	854	0.00	854	0.00
SECURITY OFCR III	0	0.00	0	0.00	469	0.00	469	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,676	0.00	1,676	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	690	0.00	690	0.00
HOUSEKEEPER I	0	0.00	0	0.00	454	0.00	454	0.00
COOK I	0	0.00	0	0.00	690	0.00	690	0.00
COOK II	0	0.00	0	0.00	1,175	0.00	1,175	0.00
COOK III	0	0.00	0	0.00	462	0.00	462	0.00
DINING ROOM SPV	0	0.00	0	0.00	412	0.00	412	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,970	0.00	1,970	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	695	0.00	695	0.00
DIETITIAN II	0	0.00	0	0.00	676	0.00	676	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY20-Cost to Continue - 0000013								
MEDICAL SPEC II	0	0.00	0	0.00	2,080	0.00	2,080	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	11,262	0.00	11,262	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	2,367	0.00	2,367	0.00
LPN II GEN	0	0.00	0	0.00	2,568	0.00	2,568	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	13,206	0.00	13,206	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,971	0.00	1,971	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,132	0.00	4,132	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	3,218	0.00	3,218	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	4,258	0.00	4,258	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,032	0.00	2,032	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	441	0.00	441	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	912	0.00	912	0.00
MUSIC THER I	0	0.00	0	0.00	510	0.00	510	0.00
MUSIC THER II	0	0.00	0	0.00	564	0.00	564	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	792	0.00	792	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	729	0.00	729	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,447	0.00	1,447	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,818	0.00	1,818	0.00
LABORER II	0	0.00	0	0.00	803	0.00	803	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	425	0.00	425	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	938	0.00	938	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	599	0.00	599	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	520	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	875	0.00	875	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,372	0.00	1,372	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,100	0.00	1,100	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,328	0.00	1,328	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	223	0.00	223	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,268	0.00	1,268	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	401	0.00	401	0.00
CLERK	0	0.00	0	0.00	189	0.00	189	0.00
TYPIST	0	0.00	0	0.00	324	0.00	324	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY20-Cost to Continue - 0000013								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	239	0.00	239	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	213	0.00	213	0.00
PSYCHIATRIST	0	0.00	0	0.00	6,210	0.00	6,210	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	166	0.00	166	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,029	0.00	1,029	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	923	0.00	923	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	688	0.00	688	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	629	0.00	629	0.00
SECURITY GUARD	0	0.00	0	0.00	600	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	109,142	0.00	109,142	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$109,142	0.00	\$109,142	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$109,142	0.00	\$109,142	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	281	0.00	281	0.00
TOTAL - PS	0	0.00	0	0.00	281	0.00	281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$281	0.00	\$281	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$281	0.00	\$281	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,665	0.00	1,665	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,828	0.00	5,828	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,257	0.00	5,257	0.00
STORES CLERK	0	0.00	0	0.00	1,231	0.00	1,231	0.00
STOREKEEPER I	0	0.00	0	0.00	1,163	0.00	1,163	0.00
STOREKEEPER II	0	0.00	0	0.00	924	0.00	924	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	510	0.00	510	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	11	0.00	11	0.00
ACCOUNTANT I	0	0.00	0	0.00	16	0.00	16	0.00
ACCOUNTANT II	0	0.00	0	0.00	667	0.00	667	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,611	0.00	1,611	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	1,713	0.00	1,713	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	422	0.00	422	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	658	0.00	658	0.00
TRAINING TECH II	0	0.00	0	0.00	983	0.00	983	0.00
TRAINING TECH III	0	0.00	0	0.00	743	0.00	743	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	994	0.00	994	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	5	0.00	5	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	557	0.00	557	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	656	0.00	656	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	939	0.00	939	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	528	0.00	528	0.00
PERSONNEL CLERK	0	0.00	0	0.00	942	0.00	942	0.00
SECURITY OFCR I	0	0.00	0	0.00	3,252	0.00	3,252	0.00
SECURITY OFCR II	0	0.00	0	0.00	462	0.00	462	0.00
SECURITY OFCR III	0	0.00	0	0.00	558	0.00	558	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	366	0.00	366	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	4,845	0.00	4,845	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	678	0.00	678	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	713	0.00	713	0.00
HOUSEKEEPER II	0	0.00	0	0.00	494	0.00	494	0.00
COOK I	0	0.00	0	0.00	1,741	0.00	1,741	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY20-Cost to Continue - 0000013								
COOK II	0	0.00	0	0.00	377	0.00	377	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	454	0.00	454	0.00
DINING ROOM SPV	0	0.00	0	0.00	376	0.00	376	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,454	0.00	4,454	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	2,010	0.00	2,010	0.00
DIETITIAN II	0	0.00	0	0.00	670	0.00	670	0.00
DIETITIAN III	0	0.00	0	0.00	775	0.00	775	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	589	0.00	589	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	548	0.00	548	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	423	0.00	423	0.00
PHYSICIAN	0	0.00	0	0.00	3,843	0.00	3,843	0.00
MEDICAL SPEC II	0	0.00	0	0.00	2,080	0.00	2,080	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	10,329	0.00	10,329	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	51,779	0.00	51,779	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	9,594	0.00	9,594	0.00
LPN II GEN	0	0.00	0	0.00	6,210	0.00	6,210	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,445	0.00	4,445	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	41,482	0.00	41,482	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,997	0.00	1,997	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	6,167	0.00	6,167	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,078	0.00	2,078	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	2,209	0.00	2,209	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	3,120	0.00	3,120	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	521	0.00	521	0.00
ACTIVITY THER	0	0.00	0	0.00	447	0.00	447	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	886	0.00	886	0.00
WORKSHOP SPV II	0	0.00	0	0.00	448	0.00	448	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	6,203	0.00	6,203	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	593	0.00	593	0.00
MUSIC THER I	0	0.00	0	0.00	1,043	0.00	1,043	0.00
MUSIC THER III	0	0.00	0	0.00	609	0.00	609	0.00
RECREATIONAL THER I	0	0.00	0	0.00	3,663	0.00	3,663	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY20-Cost to Continue - 0000013								
RECREATIONAL THER II	0	0.00	0	0.00	1,860	0.00	1,860	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,631	0.00	1,631	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	443	0.00	443	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	691	0.00	691	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,949	0.00	1,949	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,458	0.00	1,458	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	1,604	0.00	1,604	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	5,188	0.00	5,188	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	4,046	0.00	4,046	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,578	0.00	1,578	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	814	0.00	814	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	644	0.00	644	0.00
COSMETOLOGIST	0	0.00	0	0.00	404	0.00	404	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	916	0.00	916	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	593	0.00	593	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	523	0.00	523	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	880	0.00	880	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,465	0.00	2,465	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	2,393	0.00	2,393	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,143	0.00	1,143	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	4,009	0.00	4,009	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,126	0.00	1,126	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,052	0.00	1,052	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,306	0.00	1,306	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	293	0.00	293	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,646	0.00	1,646	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	231	0.00	231	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	18,853	0.00	18,853	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	2,599	0.00	2,599	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	715	0.00	715	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,251	0.00	1,251	0.00
TOTAL - PS	0	0.00	0	0.00	275,858	0.00	275,858	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$275,858	0.00	\$275,858	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$275,858	0.00	\$275,858	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,528	0.00	2,528	0.00
TOTAL - PS	0	0.00	0	0.00	2,528	0.00	2,528	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,528	0.00	\$2,528	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,528	0.00	\$2,528	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	440	0.00	440	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,921	0.00	2,921	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,874	0.00	4,874	0.00
STORES CLERK	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	406	0.00	406	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	401	0.00	401	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	242	0.00	242	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	762	0.00	762	0.00
TRAINING TECH II	0	0.00	0	0.00	675	0.00	675	0.00
EXECUTIVE I	0	0.00	0	0.00	555	0.00	555	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	515	0.00	515	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	479	0.00	479	0.00
SECURITY OFCR I	0	0.00	0	0.00	8,550	0.00	8,550	0.00
SECURITY OFCR II	0	0.00	0	0.00	550	0.00	550	0.00
SECURITY OFCR III	0	0.00	0	0.00	545	0.00	545	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,328	0.00	3,328	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	669	0.00	669	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	405	0.00	405	0.00
COOK I	0	0.00	0	0.00	1,734	0.00	1,734	0.00
COOK II	0	0.00	0	0.00	387	0.00	387	0.00
DINING ROOM SPV	0	0.00	0	0.00	378	0.00	378	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	7,320	0.00	7,320	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	712	0.00	712	0.00
DIETITIAN II	0	0.00	0	0.00	702	0.00	702	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	585	0.00	585	0.00
DENTAL ASST	0	0.00	0	0.00	291	0.00	291	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	624	0.00	624	0.00
PHYSICIAN	0	0.00	0	0.00	451	0.00	451	0.00
MEDICAL SPEC II	0	0.00	0	0.00	961	0.00	961	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	79,641	0.00	79,641	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	18,604	0.00	18,604	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY20-Cost to Continue - 0000013								
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	595	0.00	595	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,513	0.00	2,513	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	916	0.00	916	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	1,110	0.00	1,110	0.00
LPN II GEN	0	0.00	0	0.00	7,265	0.00	7,265	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,692	0.00	3,692	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	37,099	0.00	37,099	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,959	0.00	1,959	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	6,987	0.00	6,987	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	5,048	0.00	5,048	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	8,317	0.00	8,317	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	3,961	0.00	3,961	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	444	0.00	444	0.00
ACTIVITY THER	0	0.00	0	0.00	512	0.00	512	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	917	0.00	917	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	883	0.00	883	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	684	0.00	684	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	3,642	0.00	3,642	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	588	0.00	588	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,222	0.00	1,222	0.00
RECREATIONAL THER II	0	0.00	0	0.00	2,136	0.00	2,136	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	317	0.00	317	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,229	0.00	1,229	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	741	0.00	741	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	743	0.00	743	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	760	0.00	760	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,983	0.00	6,983	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	1,098	0.00	1,098	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,765	0.00	1,765	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,592	0.00	1,592	0.00
INVESTIGATOR I	0	0.00	0	0.00	487	0.00	487	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	487	0.00	487	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY20-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	594	0.00	594	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	528	0.00	528	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,449	0.00	2,449	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	524	0.00	524	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,286	0.00	3,286	0.00
PARALEGAL	0	0.00	0	0.00	571	0.00	571	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	383	0.00	383	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	2,333	0.00	2,333	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	206	0.00	206	0.00
DENTIST	0	0.00	0	0.00	977	0.00	977	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	13,059	0.00	13,059	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,380	0.00	1,380	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	9,399	0.00	9,399	0.00
TOTAL - PS	0	0.00	0	0.00	281,443	0.00	281,443	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$281,443	0.00	\$281,443	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$281,443	0.00	\$281,443	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,315	0.00	1,315	0.00
TOTAL - PS	0	0.00	0	0.00	1,315	0.00	1,315	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,315	0.00	\$1,315	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,315	0.00	\$1,315	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	5	0.00	5	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,650	0.00	1,650	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	481	0.00	481	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,973	0.00	1,973	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,590	0.00	4,590	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	485	0.00	485	0.00
STORES CLERK	0	0.00	0	0.00	382	0.00	382	0.00
STOREKEEPER I	0	0.00	0	0.00	437	0.00	437	0.00
STOREKEEPER II	0	0.00	0	0.00	510	0.00	510	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	406	0.00	406	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	870	0.00	870	0.00
ACCOUNTANT I	0	0.00	0	0.00	520	0.00	520	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,487	0.00	1,487	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	816	0.00	816	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	1,009	0.00	1,009	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	894	0.00	894	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	729	0.00	729	0.00
RESEARCH ANAL III	0	0.00	0	0.00	5	0.00	5	0.00
TRAINING TECH I	0	0.00	0	0.00	628	0.00	628	0.00
EXECUTIVE I	0	0.00	0	0.00	1,137	0.00	1,137	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	5	0.00	5	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	825	0.00	825	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	5	0.00	5	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	710	0.00	710	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	545	0.00	545	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	641	0.00	641	0.00
PERSONNEL CLERK	0	0.00	0	0.00	555	0.00	555	0.00
SECURITY OFCR I	0	0.00	0	0.00	6,997	0.00	6,997	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,391	0.00	1,391	0.00
CH SECURITY OFCR	0	0.00	0	0.00	688	0.00	688	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,794	0.00	3,794	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	1,197	0.00	1,197	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY20-Cost to Continue - 0000013								
CUSTODIAL WORK SPV	0	0.00	0	0.00	863	0.00	863	0.00
HOUSEKEEPER I	0	0.00	0	0.00	606	0.00	606	0.00
COOK I	0	0.00	0	0.00	365	0.00	365	0.00
COOK II	0	0.00	0	0.00	1,128	0.00	1,128	0.00
COOK III	0	0.00	0	0.00	447	0.00	447	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	555	0.00	555	0.00
DINING ROOM SPV	0	0.00	0	0.00	406	0.00	406	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,448	0.00	3,448	0.00
DIETITIAN II	0	0.00	0	0.00	729	0.00	729	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	486	0.00	486	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	36,538	0.00	36,538	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	5,515	0.00	5,515	0.00
LPN I GEN	0	0.00	0	0.00	531	0.00	531	0.00
LPN II GEN	0	0.00	0	0.00	3,239	0.00	3,239	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	18,457	0.00	18,457	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,298	0.00	2,298	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,439	0.00	3,439	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	3,037	0.00	3,037	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3,157	0.00	3,157	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	358	0.00	358	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	804	0.00	804	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	434	0.00	434	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	949	0.00	949	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	906	0.00	906	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	555	0.00	555	0.00
MUSIC THER I	0	0.00	0	0.00	564	0.00	564	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,739	0.00	1,739	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,864	0.00	1,864	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	762	0.00	762	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	2,302	0.00	2,302	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	841	0.00	841	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,213	0.00	2,213	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY20-Cost to Continue - 0000013								
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	896	0.00	896	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	490	0.00	490	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,038	0.00	2,038	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	596	0.00	596	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,280	0.00	1,280	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	825	0.00	825	0.00
INVESTIGATOR I	0	0.00	0	0.00	585	0.00	585	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	843	0.00	843	0.00
LOCKSMITH	0	0.00	0	0.00	564	0.00	564	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	606	0.00	606	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	987	0.00	987	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	559	0.00	559	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	520	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	906	0.00	906	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	862	0.00	862	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	4,784	0.00	4,784	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,219	0.00	1,219	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,188	0.00	1,188	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,361	0.00	1,361	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,284	0.00	1,284	0.00
STUDENT INTERN	0	0.00	0	0.00	1,723	0.00	1,723	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	3	0.00	3	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	3	0.00	3	0.00
PSYCHIATRIST	0	0.00	0	0.00	16,620	0.00	16,620	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	14,639	0.00	14,639	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	19	0.00	19	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	909	0.00	909	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	638	0.00	638	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,271	0.00	1,271	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY20-Cost to Continue - 0000013								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	1,645	0.00	1,645	0.00
TOTAL - PS	0	0.00	0	0.00	195,765	0.00	195,765	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$195,765	0.00	\$195,765	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$195,765	0.00	\$195,765	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	3,819	0.00	3,819	0.00
TOTAL - PS	0	0.00	0	0.00	3,819	0.00	3,819	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,819	0.00	\$3,819	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,819	0.00	\$3,819	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	953	0.00	953	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,929	0.00	1,929	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	11	0.00	11	0.00
STOREKEEPER II	0	0.00	0	0.00	476	0.00	476	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	425	0.00	425	0.00
ACCOUNTANT II	0	0.00	0	0.00	743	0.00	743	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	420	0.00	420	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	559	0.00	559	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	580	0.00	580	0.00
TRAINING TECH II	0	0.00	0	0.00	600	0.00	600	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	676	0.00	676	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	476	0.00	476	0.00
PERSONNEL CLERK	0	0.00	0	0.00	454	0.00	454	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,434	0.00	2,434	0.00
SECURITY OFCR III	0	0.00	0	0.00	462	0.00	462	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,664	0.00	1,664	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	681	0.00	681	0.00
HOUSEKEEPER I	0	0.00	0	0.00	454	0.00	454	0.00
COOK I	0	0.00	0	0.00	1,060	0.00	1,060	0.00
COOK III	0	0.00	0	0.00	469	0.00	469	0.00
DINING ROOM SPV	0	0.00	0	0.00	376	0.00	376	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	965	0.00	965	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	345	0.00	345	0.00
DIETITIAN III	0	0.00	0	0.00	5	0.00	5	0.00
EDUCATION ASST II	0	0.00	0	0.00	1,583	0.00	1,583	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	5	0.00	5	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	555	0.00	555	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	3,722	0.00	3,722	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	33,448	0.00	33,448	0.00
LPN II GEN	0	0.00	0	0.00	1,174	0.00	1,174	0.00
REGISTERED NURSE	0	0.00	0	0.00	780	0.00	780	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	20,371	0.00	20,371	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY20-Cost to Continue - 0000013								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,955	0.00	2,955	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,008	0.00	3,008	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	762	0.00	762	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,557	0.00	1,557	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	390	0.00	390	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	863	0.00	863	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	1,106	0.00	1,106	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	549	0.00	549	0.00
RECREATIONAL THER I	0	0.00	0	0.00	518	0.00	518	0.00
RECREATIONAL THER II	0	0.00	0	0.00	641	0.00	641	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	4,577	0.00	4,577	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	717	0.00	717	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	2,506	0.00	2,506	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	5,141	0.00	5,141	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,180	0.00	1,180	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	875	0.00	875	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	382	0.00	382	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	865	0.00	865	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	858	0.00	858	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	2,763	0.00	2,763	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,328	0.00	1,328	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,268	0.00	1,268	0.00
CLERK	0	0.00	0	0.00	226	0.00	226	0.00
HOSTESS	0	0.00	0	0.00	3	0.00	3	0.00
PSYCHIATRIST	0	0.00	0	0.00	9,865	0.00	9,865	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	40	0.00	40	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	3,472	0.00	3,472	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY20-Cost to Continue - 0000013								
SECURITY OFFICER	0	0.00	0	0.00	470	0.00	470	0.00
TOTAL - PS	0	0.00	0	0.00	127,740	0.00	127,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$127,740	0.00	\$127,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$127,740	0.00	\$127,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,111	0.00	1,111	0.00
TOTAL - PS	0	0.00	0	0.00	1,111	0.00	1,111	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,111	0.00	\$1,111	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,111	0.00	\$1,111	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	282	0.00	282	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,530	0.00	1,530	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	5	0.00	5	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	6,644	0.00	6,644	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	964	0.00	964	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,793	0.00	1,793	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	9	0.00	9	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	4,353	0.00	4,353	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	23	0.00	23	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	298	0.00	298	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	223	0.00	223	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,006	0.00	1,006	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	734	0.00	734	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	284	0.00	284	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	1,294	0.00	1,294	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	30	0.00	30	0.00
SECRETARY	0	0.00	0	0.00	304	0.00	304	0.00
CLERK	0	0.00	0	0.00	206	0.00	206	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	599	0.00	599	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,907	0.00	1,907	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3	0.00	3	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	2,096	0.00	2,096	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	72	0.00	72	0.00
TOTAL - PS	0	0.00	0	0.00	24,659	0.00	24,659	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,659	0.00	\$24,659	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,659	0.00	\$24,659	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	984	0.00	984	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	431	0.00	431	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	386	0.00	386	0.00
RESEARCH ANAL III	0	0.00	0	0.00	831	0.00	831	0.00
TRAINING TECH III	0	0.00	0	0.00	3	0.00	3	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	956	0.00	956	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	6	0.00	6	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	4	0.00	4	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,292	0.00	1,292	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	901	0.00	901	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	7,881	0.00	7,881	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	24	0.00	24	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	11	0.00	11	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	298	0.00	298	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	510	0.00	510	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	284	0.00	284	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	207	0.00	207	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	407	0.00	407	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	91	0.00	91	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	4,980	0.00	4,980	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,900	0.00	2,900	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	108	0.00	108	0.00
TOTAL - PS	0	0.00	0	0.00	23,495	0.00	23,495	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,495	0.00	\$23,495	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,495	0.00	\$23,495	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY20-Cost to Continue - 0000013								
CASE MGR I DD	0	0.00	0	0.00	15,569	0.00	15,569	0.00
CASE MGR II DD	0	0.00	0	0.00	101,689	0.00	101,689	0.00
CASE MGR III DD	0	0.00	0	0.00	21,694	0.00	21,694	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	11,966	0.00	11,966	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	7,636	0.00	7,636	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2	0.00	2	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,070	0.00	1,070	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	380	0.00	380	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	2	0.00	2	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	666	0.00	666	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	2	0.00	2	0.00
TOTAL - PS	0	0.00	0	0.00	160,676	0.00	160,676	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$160,676	0.00	\$160,676	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$160,676	0.00	\$160,676	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	514	0.00	514	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	2,621	0.00	2,621	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,530	0.00	2,530	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	6	0.00	6	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	708	0.00	708	0.00
TOTAL - PS	0	0.00	0	0.00	6,379	0.00	6,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,379	0.00	\$6,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,379	0.00	\$6,379	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	489	0.00	489	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,243	0.00	2,243	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,644	0.00	1,644	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	406	0.00	406	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,570	0.00	1,570	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,059	0.00	1,059	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,217	0.00	1,217	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	969	0.00	969	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	701	0.00	701	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	965	0.00	965	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	335	0.00	335	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,638	0.00	6,638	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,308	0.00	3,308	0.00
HABILITATION SPV	0	0.00	0	0.00	602	0.00	602	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,031	0.00	1,031	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	7,880	0.00	7,880	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	4,366	0.00	4,366	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	6,760	0.00	6,760	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	3,074	0.00	3,074	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	3,225	0.00	3,225	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	912	0.00	912	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,599	0.00	1,599	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	3,655	0.00	3,655	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	985	0.00	985	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	713	0.00	713	0.00
ACCOUNTANT	0	0.00	0	0.00	237	0.00	237	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	661	0.00	661	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,300	0.00	1,300	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	276	0.00	276	0.00
TOTAL - PS	0	0.00	0	0.00	58,820	0.00	58,820	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,820	0.00	\$58,820	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,820	0.00	\$58,820	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,398	0.00	1,398	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,888	0.00	3,888	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	399	0.00	399	0.00
ACCOUNTANT I	0	0.00	0	0.00	2,120	0.00	2,120	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,245	0.00	1,245	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,256	0.00	1,256	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	490	0.00	490	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	590	0.00	590	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	752	0.00	752	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,529	0.00	1,529	0.00
PERSONNEL CLERK	0	0.00	0	0.00	459	0.00	459	0.00
LPN II GEN	0	0.00	0	0.00	470	0.00	470	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,950	0.00	7,950	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,688	0.00	5,688	0.00
HABILITATION SPV	0	0.00	0	0.00	646	0.00	646	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,124	0.00	1,124	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	6,422	0.00	6,422	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	3,521	0.00	3,521	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	4,558	0.00	4,558	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	3,877	0.00	3,877	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	6,176	0.00	6,176	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	944	0.00	944	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	3,409	0.00	3,409	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,791	0.00	1,791	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	224	0.00	224	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	211	0.00	211	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	13	0.00	13	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,357	0.00	1,357	0.00
TOTAL - PS	0	0.00	0	0.00	62,507	0.00	62,507	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,507	0.00	\$62,507	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,507	0.00	\$62,507	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Pay Plan FY20-Cost to Continue - 0000013								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,120	0.00	1,120	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	977	0.00	977	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	203	0.00	203	0.00
ACCOUNTANT I	0	0.00	0	0.00	485	0.00	485	0.00
ACCOUNTANT II	0	0.00	0	0.00	4	0.00	4	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	406	0.00	406	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	485	0.00	485	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	406	0.00	406	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,176	0.00	1,176	0.00
PERSONNEL CLERK	0	0.00	0	0.00	527	0.00	527	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	345	0.00	345	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,544	0.00	2,544	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	486	0.00	486	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,740	0.00	1,740	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	3,369	0.00	3,369	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	3,128	0.00	3,128	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	3,221	0.00	3,221	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,261	0.00	1,261	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,126	0.00	2,126	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	686	0.00	686	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,615	0.00	1,615	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,796	0.00	1,796	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	428	0.00	428	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,288	0.00	1,288	0.00
TOTAL - PS	0	0.00	0	0.00	29,822	0.00	29,822	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,822	0.00	\$29,822	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,822	0.00	\$29,822	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,071	0.00	1,071	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,135	0.00	1,135	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	811	0.00	811	0.00
ACCOUNTANT I	0	0.00	0	0.00	510	0.00	510	0.00
ACCOUNTANT II	0	0.00	0	0.00	640	0.00	640	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	416	0.00	416	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	564	0.00	564	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	728	0.00	728	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	981	0.00	981	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	380	0.00	380	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,697	0.00	3,697	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,635	0.00	1,635	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	5,088	0.00	5,088	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	4,325	0.00	4,325	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	4,131	0.00	4,131	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	717	0.00	717	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,923	0.00	1,923	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	938	0.00	938	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,809	0.00	1,809	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	2,648	0.00	2,648	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,169	0.00	1,169	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	485	0.00	485	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	202	0.00	202	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,289	0.00	1,289	0.00
TOTAL - PS	0	0.00	0	0.00	37,292	0.00	37,292	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,292	0.00	\$37,292	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,292	0.00	\$37,292	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,471	0.00	1,471	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,206	0.00	6,206	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,013	0.00	3,013	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2,893	0.00	2,893	0.00
ACCOUNTANT I	0	0.00	0	0.00	559	0.00	559	0.00
ACCOUNTANT II	0	0.00	0	0.00	588	0.00	588	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,087	0.00	1,087	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	1,020	0.00	1,020	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	558	0.00	558	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	747	0.00	747	0.00
TRAINING TECH II	0	0.00	0	0.00	1,540	0.00	1,540	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	642	0.00	642	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,949	0.00	1,949	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	5	0.00	5	0.00
PERSONNEL CLERK	0	0.00	0	0.00	454	0.00	454	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,261	0.00	8,261	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,106	0.00	1,106	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	1,297	0.00	1,297	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	5	0.00	5	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	11	0.00	11	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	4,069	0.00	4,069	0.00
HABILITATION SPV	0	0.00	0	0.00	609	0.00	609	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,031	0.00	1,031	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	9,282	0.00	9,282	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	4,789	0.00	4,789	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	4,513	0.00	4,513	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	3,024	0.00	3,024	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	5,798	0.00	5,798	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	999	0.00	999	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	4,020	0.00	4,020	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	3,798	0.00	3,798	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,136	0.00	2,136	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan FY20-Cost to Continue - 0000013								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	186	0.00	186	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	189	0.00	189	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	401	0.00	401	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	668	0.00	668	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,708	0.00	2,708	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	276	0.00	276	0.00
TOTAL - PS	0	0.00	0	0.00	81,908	0.00	81,908	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,908	0.00	\$81,908	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$81,908	0.00	\$81,908	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	527	0.00	527	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,284	0.00	2,284	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,793	0.00	4,793	0.00
STORES CLERK	0	0.00	0	0.00	2,847	0.00	2,847	0.00
STOREKEEPER I	0	0.00	0	0.00	839	0.00	839	0.00
STOREKEEPER II	0	0.00	0	0.00	972	0.00	972	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	519	0.00	519	0.00
ACCOUNTANT I	0	0.00	0	0.00	640	0.00	640	0.00
ACCOUNTANT II	0	0.00	0	0.00	688	0.00	688	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,537	0.00	1,537	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	708	0.00	708	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	640	0.00	640	0.00
TRAINING TECH II	0	0.00	0	0.00	2,622	0.00	2,622	0.00
EXECUTIVE I	0	0.00	0	0.00	628	0.00	628	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	316	0.00	316	0.00
PERSONNEL CLERK	0	0.00	0	0.00	445	0.00	445	0.00
SECURITY OFCR I	0	0.00	0	0.00	807	0.00	807	0.00
SECURITY OFCR II	0	0.00	0	0.00	918	0.00	918	0.00
SECURITY OFCR III	0	0.00	0	0.00	561	0.00	561	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,622	0.00	2,622	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	820	0.00	820	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	610	0.00	610	0.00
DINING ROOM SPV	0	0.00	0	0.00	746	0.00	746	0.00
DIETITIAN II	0	0.00	0	0.00	743	0.00	743	0.00
DIETITIAN III	0	0.00	0	0.00	808	0.00	808	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	168	0.00	168	0.00
LPN I GEN	0	0.00	0	0.00	597	0.00	597	0.00
LPN II GEN	0	0.00	0	0.00	7,874	0.00	7,874	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	10,899	0.00	10,899	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	561	0.00	561	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,574	0.00	3,574	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	107,425	0.00	107,425	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY20-Cost to Continue - 0000013								
DEVELOPMENTAL ASST II	0	0.00	0	0.00	17,120	0.00	17,120	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	6,202	0.00	6,202	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	949	0.00	949	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	6,873	0.00	6,873	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,258	0.00	1,258	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	1,165	0.00	1,165	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	5	0.00	5	0.00
OCCUPATIONAL THER III	0	0.00	0	0.00	915	0.00	915	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	571	0.00	571	0.00
PHYSICAL THER III	0	0.00	0	0.00	2,126	0.00	2,126	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	3,099	0.00	3,099	0.00
RECREATIONAL THER III	0	0.00	0	0.00	825	0.00	825	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	894	0.00	894	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	3,584	0.00	3,584	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	858	0.00	858	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	10	0.00	10	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	421	0.00	421	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	326	0.00	326	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	545	0.00	545	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	581	0.00	581	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	265	0.00	265	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	920	0.00	920	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2,939	0.00	2,939	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,646	0.00	1,646	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,318	0.00	1,318	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,208	0.00	1,208	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	727	0.00	727	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,396	0.00	1,396	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	678	0.00	678	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	956	0.00	956	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	247	0.00	247	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	441	0.00	441	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY20-Cost to Continue - 0000013								
STAFF PHYSICIAN	0	0.00	0	0.00	1,627	0.00	1,627	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	3,227	0.00	3,227	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	872	0.00	872	0.00
REGISTERED NURSE	0	0.00	0	0.00	721	0.00	721	0.00
PHARMACIST	0	0.00	0	0.00	1	0.00	1	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	458	0.00	458	0.00
TOTAL - PS	0	0.00	0	0.00	228,712	0.00	228,712	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228,712	0.00	\$228,712	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$228,712	0.00	\$228,712	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	14,758	0.00	14,758	0.00
TOTAL - PS	0	0.00	0	0.00	14,758	0.00	14,758	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,758	0.00	\$14,758	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,758	0.00	\$14,758	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	527	0.00	527	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	425	0.00	425	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,095	0.00	1,095	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,090	0.00	2,090	0.00
STOREKEEPER I	0	0.00	0	0.00	461	0.00	461	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	406	0.00	406	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	792	0.00	792	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	575	0.00	575	0.00
EXECUTIVE I	0	0.00	0	0.00	485	0.00	485	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	469	0.00	469	0.00
PERSONNEL CLERK	0	0.00	0	0.00	454	0.00	454	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,445	0.00	2,445	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	731	0.00	731	0.00
COOK I	0	0.00	0	0.00	1,035	0.00	1,035	0.00
COOK II	0	0.00	0	0.00	376	0.00	376	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	469	0.00	469	0.00
DINING ROOM SPV	0	0.00	0	0.00	376	0.00	376	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,389	0.00	3,389	0.00
DIETITIAN II	0	0.00	0	0.00	762	0.00	762	0.00
LPN I GEN	0	0.00	0	0.00	457	0.00	457	0.00
LPN II GEN	0	0.00	0	0.00	7,551	0.00	7,551	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,349	0.00	6,349	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	882	0.00	882	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	5	0.00	5	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	57,919	0.00	57,919	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	13,926	0.00	13,926	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,622	0.00	2,622	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	1,527	0.00	1,527	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	1,077	0.00	1,077	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	8,514	0.00	8,514	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	664	0.00	664	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,192	0.00	2,192	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan FY20-Cost to Continue - 0000013								
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	547	0.00	547	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	623	0.00	623	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	894	0.00	894	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,864	0.00	1,864	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	743	0.00	743	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	629	0.00	629	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	628	0.00	628	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	617	0.00	617	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	607	0.00	607	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	442	0.00	442	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	816	0.00	816	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	875	0.00	875	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,917	0.00	1,917	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	971	0.00	971	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,199	0.00	1,199	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	220	0.00	220	0.00
RECEPTIONIST	0	0.00	0	0.00	3	0.00	3	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	192	0.00	192	0.00
DENTIST	0	0.00	0	0.00	714	0.00	714	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	1,054	0.00	1,054	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,468	0.00	1,468	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	6,595	0.00	6,595	0.00
REGISTERED NURSE	0	0.00	0	0.00	459	0.00	459	0.00
THERAPIST	0	0.00	0	0.00	795	0.00	795	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	714	0.00	714	0.00
TOTAL - PS	0	0.00	0	0.00	146,633	0.00	146,633	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$146,633	0.00	\$146,633	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$146,633	0.00	\$146,633	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	7,501	0.00	7,501	0.00
TOTAL - PS	0	0.00	0	0.00	7,501	0.00	7,501	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,501	0.00	\$7,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,501	0.00	\$7,501	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	485	0.00	485	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,230	0.00	2,230	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,332	0.00	3,332	0.00
STOREKEEPER I	0	0.00	0	0.00	418	0.00	418	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,028	0.00	2,028	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	570	0.00	570	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	617	0.00	617	0.00
TRAINING TECH II	0	0.00	0	0.00	1,922	0.00	1,922	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	454	0.00	454	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	564	0.00	564	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,072	0.00	1,072	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	360	0.00	360	0.00
LPN II GEN	0	0.00	0	0.00	9,527	0.00	9,527	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,076	0.00	5,076	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,728	0.00	1,728	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	864	0.00	864	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	177,600	0.00	177,600	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	4,505	0.00	4,505	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	7,095	0.00	7,095	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	762	0.00	762	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	14,563	0.00	14,563	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	652	0.00	652	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	4,609	0.00	4,609	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	1,737	0.00	1,737	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	792	0.00	792	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	3,132	0.00	3,132	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	825	0.00	825	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,363	0.00	1,363	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	617	0.00	617	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	920	0.00	920	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	891	0.00	891	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan FY20-Cost to Continue - 0000013								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	4,427	0.00	4,427	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	917	0.00	917	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,100	0.00	1,100	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	5	0.00	5	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	6	0.00	6	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	238	0.00	238	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,370	0.00	1,370	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	12,052	0.00	12,052	0.00
OTHER	0	0.00	0	0.00	11,252	0.00	11,252	0.00
TOTAL - PS	0	0.00	0	0.00	282,682	0.00	282,682	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$282,682	0.00	\$282,682	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$282,682	0.00	\$282,682	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	908	0.00	908	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	418	0.00	418	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	443	0.00	443	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	865	0.00	865	0.00
STOREKEEPER II	0	0.00	0	0.00	454	0.00	454	0.00
ACCOUNTANT I	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTANT II	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	424	0.00	424	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	454	0.00	454	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	470	0.00	470	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	559	0.00	559	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	623	0.00	623	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	574	0.00	574	0.00
TRAINING TECH II	0	0.00	0	0.00	625	0.00	625	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	5	0.00	5	0.00
PERSONNEL CLERK	0	0.00	0	0.00	518	0.00	518	0.00
LPN II GEN	0	0.00	0	0.00	2,340	0.00	2,340	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,993	0.00	3,993	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	976	0.00	976	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	74,653	0.00	74,653	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	2,604	0.00	2,604	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,883	0.00	2,883	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	1,346	0.00	1,346	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,828	0.00	3,828	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	628	0.00	628	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,031	0.00	1,031	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	652	0.00	652	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	715	0.00	715	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	675	0.00	675	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	656	0.00	656	0.00
LABORER II	0	0.00	0	0.00	467	0.00	467	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	930	0.00	930	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan FY20-Cost to Continue - 0000013								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	807	0.00	807	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,916	0.00	1,916	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	239	0.00	239	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,204	0.00	1,204	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	191	0.00	191	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	396	0.00	396	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	510	0.00	510	0.00
TOTAL - PS	0	0.00	0	0.00	110,990	0.00	110,990	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,990	0.00	\$110,990	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,990	0.00	\$110,990	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	3,594	0.00	3,594	0.00
TOTAL - PS	0	0.00	0	0.00	3,594	0.00	3,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,594	0.00	\$3,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,594	0.00	\$3,594	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTTC								
Pay Plan FY20-Cost to Continue - 0000013								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,545	0.00	1,545	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,483	0.00	4,483	0.00
STORES CLERK	0	0.00	0	0.00	1,249	0.00	1,249	0.00
STOREKEEPER I	0	0.00	0	0.00	1,210	0.00	1,210	0.00
STOREKEEPER II	0	0.00	0	0.00	498	0.00	498	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	3	0.00	3	0.00
ACCOUNTANT I	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTANT II	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,554	0.00	1,554	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	585	0.00	585	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	630	0.00	630	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	750	0.00	750	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	442	0.00	442	0.00
TRAINING TECH II	0	0.00	0	0.00	1,313	0.00	1,313	0.00
EXECUTIVE I	0	0.00	0	0.00	563	0.00	563	0.00
EXECUTIVE II	0	0.00	0	0.00	11	0.00	11	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	534	0.00	534	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	313	0.00	313	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,335	0.00	1,335	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,943	0.00	2,943	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	468	0.00	468	0.00
DIETITIAN II	0	0.00	0	0.00	440	0.00	440	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	714	0.00	714	0.00
MEDICAL SPEC I	0	0.00	0	0.00	2,002	0.00	2,002	0.00
LPN II GEN	0	0.00	0	0.00	12,845	0.00	12,845	0.00
REGISTERED NURSE	0	0.00	0	0.00	954	0.00	954	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	21,609	0.00	21,609	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,855	0.00	1,855	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	8,339	0.00	8,339	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	111,999	0.00	111,999	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	22,556	0.00	22,556	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan FY20-Cost to Continue - 0000013								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	10,177	0.00	10,177	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	5	0.00	5	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	7,122	0.00	7,122	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	270	0.00	270	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	1,285	0.00	1,285	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	928	0.00	928	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	653	0.00	653	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	865	0.00	865	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,057	0.00	1,057	0.00
RECREATIONAL THER I	0	0.00	0	0.00	507	0.00	507	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	878	0.00	878	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	525	0.00	525	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	3,186	0.00	3,186	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,422	0.00	1,422	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	422	0.00	422	0.00
CARPENTER	0	0.00	0	0.00	508	0.00	508	0.00
PAINTER	0	0.00	0	0.00	605	0.00	605	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	513	0.00	513	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	3	0.00	3	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	894	0.00	894	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	498	0.00	498	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,857	0.00	1,857	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,415	0.00	1,415	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	1,099	0.00	1,099	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	2,437	0.00	2,437	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,227	0.00	1,227	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	727	0.00	727	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,370	0.00	1,370	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	630	0.00	630	0.00
CLERK	0	0.00	0	0.00	225	0.00	225	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	242	0.00	242	0.00
DENTIST	0	0.00	0	0.00	1,235	0.00	1,235	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan FY20-Cost to Continue - 0000013								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,969	0.00	2,969	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,200	0.00	1,200	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	691	0.00	691	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	732	0.00	732	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	613	0.00	613	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,709	0.00	2,709	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	1,262	0.00	1,262	0.00
THERAPIST	0	0.00	0	0.00	554	0.00	554	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	1,240	0.00	1,240	0.00
PSYCHOLOGIST	0	0.00	0	0.00	510	0.00	510	0.00
PHARMACIST	0	0.00	0	0.00	677	0.00	677	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	574	0.00	574	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	512	0.00	512	0.00
TOTAL - PS	0	0.00	0	0.00	262,787	0.00	262,787	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$262,787	0.00	\$262,787	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$262,787	0.00	\$262,787	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	493	0.00	493	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	755	0.00	755	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	811	0.00	811	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	624	0.00	624	0.00
ACCOUNTANT II	0	0.00	0	0.00	2	0.00	2	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	406	0.00	406	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	185	0.00	185	0.00
TRAINING TECH II	0	0.00	0	0.00	606	0.00	606	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	238	0.00	238	0.00
PERSONNEL CLERK	0	0.00	0	0.00	939	0.00	939	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	327	0.00	327	0.00
COOK II	0	0.00	0	0.00	1,145	0.00	1,145	0.00
COOK III	0	0.00	0	0.00	462	0.00	462	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,115	0.00	1,115	0.00
PHYSICIAN	0	0.00	0	0.00	1,622	0.00	1,622	0.00
LPN I GEN	0	0.00	0	0.00	5	0.00	5	0.00
LPN II GEN	0	0.00	0	0.00	5,910	0.00	5,910	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,497	0.00	3,497	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	803	0.00	803	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	59,341	0.00	59,341	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	12,662	0.00	12,662	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	3,433	0.00	3,433	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	4,331	0.00	4,331	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	513	0.00	513	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,328	0.00	1,328	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	740	0.00	740	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	298	0.00	298	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,706	0.00	1,706	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	986	0.00	986	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	237	0.00	237	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1,199	0.00	1,199	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	693	0.00	693	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY20-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	244	0.00	244	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	3	0.00	3	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	29	0.00	29	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	216	0.00	216	0.00
TOTAL - PS	0	0.00	0	0.00	107,904	0.00	107,904	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$107,904	0.00	\$107,904	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107,904	0.00	\$107,904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	4,212	0.00	4,212	0.00
TOTAL - PS	0	0.00	0	0.00	4,212	0.00	4,212	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,212	0.00	\$4,212	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,212	0.00	\$4,212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF 24

Department: Mental Health Division: Departmentwide DI Name: Market Adjustment Pay Plan - FY 2020 Cost to Continue DI# 0000014	Budget Unit <u>Multiple</u> HB Section <u>Multiple</u>
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1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	820,955	3,592	0	824,547	PS	820,955	3,592	0	824,547
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	820,955	3,592	0	824,547	Total	820,955	3,592	0	824,547
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	263,527	1,153	0	264,680	Est. Fringe	263,527	1,153	0	264,680
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM
RANK: 2 OF 24

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Market Adjustment Pay Plan - FY 2020</u>	
Cost to Continue: <u>DI# 0000014</u>	HB Section: <u>Multiple</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	820,955		3,592		0		824,547	0.0	
Total PS	820,955	0.0	3,592	0.0	0	0.0	824,547	0.0	0
Grand Total	820,955	0.0	3,592	0.0	0	0.0	824,547	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	820,955		3,592		0		824,547	0.0	
Total PS	820,955	0.0	3,592	0.0	0	0.0	824,547	0.0	0
Grand Total	820,955	0.0	3,592	0.0	0	0.0	824,547	0.0	0

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Market Adj Pay PI FY20 C-to-C - 0000014								
SENIOR AUDITOR	0	0.00	0	0.00	9,095	0.00	9,095	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,288	0.00	1,288	0.00
TOTAL - PS	0	0.00	0	0.00	10,383	0.00	10,383	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,383	0.00	\$10,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,863	0.00	\$8,863	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,520	0.00	\$1,520	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Market Adj Pay PI FY20 C-to-C - 0000014								
RESEARCH ANAL II	0	0.00	0	0.00	78	0.00	78	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,515	0.00	1,515	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	140	0.00	140	0.00
TOTAL - PS	0	0.00	0	0.00	1,733	0.00	1,733	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,733	0.00	\$1,733	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,733	0.00	\$1,733	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Market Adj Pay PI FY20 C-to-C - 0000014								
RESEARCH ANAL III	0	0.00	0	0.00	560	0.00	560	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	140	0.00	140	0.00
PARALEGAL	0	0.00	0	0.00	376	0.00	376	0.00
TOTAL - PS	0	0.00	0	0.00	1,076	0.00	1,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,076	0.00	\$1,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,076	0.00	\$1,076	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Market Adj Pay PI FY20 C-to-C - 0000014								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	2,297	0.00	2,297	0.00
TOTAL - PS	0	0.00	0	0.00	2,297	0.00	2,297	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,297	0.00	\$2,297	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,297	0.00	\$2,297	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	154	0.00	154	0.00
RESEARCH ANAL I	0	0.00	0	0.00	445	0.00	445	0.00
CH SECURITY OFCR	0	0.00	0	0.00	956	0.00	956	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	369	0.00	369	0.00
CERT DENTAL ASST	0	0.00	0	0.00	364	0.00	364	0.00
LPN III GEN	0	0.00	0	0.00	324	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	877	0.00	877	0.00
RECREATIONAL THER I	0	0.00	0	0.00	75	0.00	75	0.00
RECREATIONAL THER II	0	0.00	0	0.00	426	0.00	426	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	613	0.00	613	0.00
LOCKSMITH	0	0.00	0	0.00	4,026	0.00	4,026	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	4,850	0.00	4,850	0.00
PARALEGAL	0	0.00	0	0.00	332	0.00	332	0.00
SEAMSTRESS	0	0.00	0	0.00	16	0.00	16	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	707	0.00	707	0.00
TOTAL - PS	0	0.00	0	0.00	14,534	0.00	14,534	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,534	0.00	\$14,534	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,534	0.00	\$14,534	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Market Adj Pay PI FY20 C-to-C - 0000014								
RESEARCH ANAL I	0	0.00	0	0.00	369	0.00	369	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	154	0.00	154	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	909	0.00	909	0.00
CH SECURITY OFCR	0	0.00	0	0.00	140	0.00	140	0.00
LPN II GEN	0	0.00	0	0.00	559	0.00	559	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	5,806	0.00	5,806	0.00
RECREATIONAL THER I	0	0.00	0	0.00	226	0.00	226	0.00
RECREATIONAL THER II	0	0.00	0	0.00	156	0.00	156	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	419	0.00	419	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	2,250	0.00	2,250	0.00
TOTAL - PS	0	0.00	0	0.00	10,988	0.00	10,988	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,988	0.00	\$10,988	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,988	0.00	\$10,988	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Market Adj Pay PI FY20 C-to-C - 0000014								
HEALTH INFORMATION TECH I	0	0.00	0	0.00	154	0.00	154	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,117	0.00	1,117	0.00
DINING ROOM SPV	0	0.00	0	0.00	181	0.00	181	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	1,346	0.00	1,346	0.00
DENTIST III	0	0.00	0	0.00	7,295	0.00	7,295	0.00
MEDICAL SPEC II	0	0.00	0	0.00	3,591	0.00	3,591	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	3,349	0.00	3,349	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	232	0.00	232	0.00
RECREATIONAL THER I	0	0.00	0	0.00	75	0.00	75	0.00
RECREATIONAL THER II	0	0.00	0	0.00	426	0.00	426	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	560	0.00	560	0.00
TOTAL - PS	0	0.00	0	0.00	18,326	0.00	18,326	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,326	0.00	\$18,326	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,326	0.00	\$18,326	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Market Adj Pay PI FY20 C-to-C - 0000014								
CUSTODIAL WORK SPV	0	0.00	0	0.00	373	0.00	373	0.00
MEDICAL SPEC II	0	0.00	0	0.00	2,649	0.00	2,649	0.00
MUSIC THER I	0	0.00	0	0.00	75	0.00	75	0.00
MUSIC THER II	0	0.00	0	0.00	426	0.00	426	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	1,295	0.00	1,295	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	625	0.00	625	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	5,758	0.00	5,758	0.00
TOTAL - PS	0	0.00	0	0.00	11,201	0.00	11,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,201	0.00	\$11,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,201	0.00	\$11,201	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	768	0.00	768	0.00
TRAINING TECH I	0	0.00	0	0.00	213	0.00	213	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	1,680	0.00	1,680	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	373	0.00	373	0.00
DINING ROOM SPV	0	0.00	0	0.00	373	0.00	373	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	2,882	0.00	2,882	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	796	0.00	796	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	755	0.00	755	0.00
REGISTERED NURSE	0	0.00	0	0.00	260	0.00	260	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,497	0.00	8,497	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	615	0.00	615	0.00
RECREATIONAL THER II	0	0.00	0	0.00	234	0.00	234	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	5,763	0.00	5,763	0.00
PARALEGAL	0	0.00	0	0.00	332	0.00	332	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	2,135	0.00	2,135	0.00
TOTAL - PS	0	0.00	0	0.00	25,676	0.00	25,676	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,676	0.00	\$25,676	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,676	0.00	\$25,676	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Market Adj Pay PI FY20 C-to-C - 0000014								
EXECUTIVE I	0	0.00	0	0.00	75	0.00	75	0.00
CH SECURITY OFCR	0	0.00	0	0.00	140	0.00	140	0.00
RECREATIONAL THER II	0	0.00	0	0.00	426	0.00	426	0.00
LOCKSMITH	0	0.00	0	0.00	426	0.00	426	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	4,920	0.00	4,920	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	8,474	0.00	8,474	0.00
TOTAL - PS	0	0.00	0	0.00	14,461	0.00	14,461	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,461	0.00	\$14,461	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,461	0.00	\$14,461	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	154	0.00	154	0.00
DINING ROOM SPV	0	0.00	0	0.00	373	0.00	373	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	78	0.00	78	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	3,162	0.00	3,162	0.00
TOTAL - PS	0	0.00	0	0.00	3,767	0.00	3,767	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,767	0.00	\$3,767	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,767	0.00	\$3,767	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Market Adj Pay PI FY20 C-to-C - 0000014								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	785	0.00	785	0.00
TOTAL - PS	0	0.00	0	0.00	785	0.00	785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$785	0.00	\$785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$785	0.00	\$785	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Market Adj Pay PI FY20 C-to-C - 0000014								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	3,082	0.00	3,082	0.00
TOTAL - PS	0	0.00	0	0.00	3,082	0.00	3,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,082	0.00	\$3,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,082	0.00	\$3,082	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Market Adj Pay PI FY20 C-to-C - 0000014								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	2,072	0.00	2,072	0.00
TOTAL - PS	0	0.00	0	0.00	2,072	0.00	2,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,072	0.00	\$2,072	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,072	0.00	\$2,072	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	1,819	0.00	1,819	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,808	0.00	3,808	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	390	0.00	390	0.00
HABILITATION SPV	0	0.00	0	0.00	1,736	0.00	1,736	0.00
CASE MGR I DD	0	0.00	0	0.00	6,750	0.00	6,750	0.00
CASE MGR II DD	0	0.00	0	0.00	1,068	0.00	1,068	0.00
CASE MGR III DD	0	0.00	0	0.00	2,926	0.00	2,926	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	6,516	0.00	6,516	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	17,552	0.00	17,552	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	14,936	0.00	14,936	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	6,431	0.00	6,431	0.00
TOTAL - PS	0	0.00	0	0.00	66,182	0.00	66,182	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,182	0.00	\$66,182	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,182	0.00	\$66,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	4,153	0.00	4,153	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,734	0.00	1,734	0.00
HABILITATION SPV	0	0.00	0	0.00	1,736	0.00	1,736	0.00
CASE MGR I DD	0	0.00	0	0.00	13,075	0.00	13,075	0.00
CASE MGR II DD	0	0.00	0	0.00	12,438	0.00	12,438	0.00
CASE MGR III DD	0	0.00	0	0.00	17,334	0.00	17,334	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	2,691	0.00	2,691	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	5,130	0.00	5,130	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	20,270	0.00	20,270	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	14,462	0.00	14,462	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	8,267	0.00	8,267	0.00
TOTAL - PS	0	0.00	0	0.00	103,540	0.00	103,540	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$103,540	0.00	\$103,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$103,540	0.00	\$103,540	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	909	0.00	909	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,727	0.00	1,727	0.00
CASE MGR I DD	0	0.00	0	0.00	2,250	0.00	2,250	0.00
CASE MGR II DD	0	0.00	0	0.00	7,476	0.00	7,476	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	4,272	0.00	4,272	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	9,730	0.00	9,730	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	9,532	0.00	9,532	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	3,099	0.00	3,099	0.00
TOTAL - PS	0	0.00	0	0.00	38,995	0.00	38,995	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,995	0.00	\$38,995	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,995	0.00	\$38,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	75	0.00	75	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	4,810	0.00	4,810	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	234	0.00	234	0.00
CASE MGR II DD	0	0.00	0	0.00	1,068	0.00	1,068	0.00
CASE MGR III DD	0	0.00	0	0.00	2,926	0.00	2,926	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	3,600	0.00	3,600	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	13,047	0.00	13,047	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	10,078	0.00	10,078	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,144	0.00	2,144	0.00
TOTAL - PS	0	0.00	0	0.00	37,982	0.00	37,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,982	0.00	\$37,982	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,982	0.00	\$37,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Market Adj Pay PI FY20 C-to-C - 0000014								
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	956	0.00	956	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	46	0.00	46	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	312	0.00	312	0.00
HABILITATION SPV	0	0.00	0	0.00	1,736	0.00	1,736	0.00
CASE MGR I DD	0	0.00	0	0.00	23,782	0.00	23,782	0.00
CASE MGR II DD	0	0.00	0	0.00	125,033	0.00	125,033	0.00
CASE MGR III DD	0	0.00	0	0.00	60,562	0.00	60,562	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	21,325	0.00	21,325	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	12,360	0.00	12,360	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	16,770	0.00	16,770	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	16,351	0.00	16,351	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	9,920	0.00	9,920	0.00
TOTAL - PS	0	0.00	0	0.00	289,153	0.00	289,153	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$289,153	0.00	\$289,153	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$289,153	0.00	\$289,153	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Market Adj Pay PI FY20 C-to-C - 0000014								
DINING ROOM SPV	0	0.00	0	0.00	373	0.00	373	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,557	0.00	1,557	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	6,168	0.00	6,168	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	6,375	0.00	6,375	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	3,419	0.00	3,419	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,144	0.00	2,144	0.00
TOTAL - PS	0	0.00	0	0.00	20,036	0.00	20,036	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,036	0.00	\$20,036	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,036	0.00	\$20,036	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Market Adj Pay PI FY20 C-to-C - 0000014								
EXECUTIVE I	0	0.00	0	0.00	909	0.00	909	0.00
DINING ROOM SPV	0	0.00	0	0.00	373	0.00	373	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,410	0.00	2,410	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,215	0.00	1,215	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	9,690	0.00	9,690	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	3,320	0.00	3,320	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	7,109	0.00	7,109	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	2,927	0.00	2,927	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,144	0.00	2,144	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	2,250	0.00	2,250	0.00
TOTAL - PS	0	0.00	0	0.00	32,347	0.00	32,347	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,347	0.00	\$32,347	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,347	0.00	\$32,347	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Market Adj Pay PI FY20 C-to-C - 0000014								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,855	0.00	2,855	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	639	0.00	639	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	18,389	0.00	18,389	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	3,261	0.00	3,261	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	1,295	0.00	1,295	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	8,574	0.00	8,574	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	5,770	0.00	5,770	0.00
TOTAL - PS	0	0.00	0	0.00	40,783	0.00	40,783	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,783	0.00	\$40,783	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,783	0.00	\$40,783	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	2,144	0.00	2,144	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,930	0.00	2,930	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,657	0.00	1,657	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	2,851	0.00	2,851	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	7,476	0.00	7,476	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	3,142	0.00	3,142	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,346	0.00	1,346	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	3,577	0.00	3,577	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	560	0.00	560	0.00
TOTAL - PS	0	0.00	0	0.00	25,683	0.00	25,683	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,683	0.00	\$25,683	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,683	0.00	\$25,683	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Market Adj Pay PI FY20 C-to-C - 0000014								
DENTAL HYGIENIST	0	0.00	0	0.00	1,346	0.00	1,346	0.00
MEDICAL SPEC I	0	0.00	0	0.00	5,112	0.00	5,112	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	6,553	0.00	6,553	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,772	0.00	5,772	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	6,570	0.00	6,570	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	140	0.00	140	0.00
CARPENTER	0	0.00	0	0.00	78	0.00	78	0.00
TOTAL - PS	0	0.00	0	0.00	25,571	0.00	25,571	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,571	0.00	\$25,571	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,571	0.00	\$25,571	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Market Adj Pay PI FY20 C-to-C - 0000014								
PHYSICIAN	0	0.00	0	0.00	4,437	0.00	4,437	0.00
LPN II GEN	0	0.00	0	0.00	8,585	0.00	8,585	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,553	0.00	2,553	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	6,408	0.00	6,408	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,911	0.00	1,911	0.00
TOTAL - PS	0	0.00	0	0.00	23,894	0.00	23,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,894	0.00	\$23,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,894	0.00	\$23,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF 24

Department: Mental Health	Budget Unit 65110C
Division: Departmentwide	
DI Name: Mileage Reimbursement Rate Increase DI# 0000015	HB Section 10.006

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,474	37,267	144	60,885
PSD	0	0	0	0
TRF	0	0	0	0
Total	23,474	37,267	144	60,885
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275 - \$33; Mental Health Earnings Fund (MHEF) - 0288 - \$8; Hab Center Room and Board Fund - 0435 - \$103

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Mileage Reimbursement Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM
RANK: 2 OF 24

Department: Mental Health	Budget Unit 65110C
Division: Departmentwide	
DI Name: Mileage Reimbursement Rate Increase DI# 0000015	HB Section 10.006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates

	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 Dec. 31, 2014	Jan. 1, 2015 Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

GOVERNOR RECOMMENDS:

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 2 OF 24

Department: Mental Health	Budget Unit	65110C
Division: Departmentwide		
DI Name: Mileage Reimbursement Rate Increase	DI# 0000015	HB Section 10.006

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLAR S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 140 (TRAVEL, IN-STATE)	23,474		37,267		144		60,885		
Total EE	23,474		37,267		144		60,885		0
Grand Total	23,474	0.0	37,267	0.0	144	0.0	60,885	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLAR S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 140 (TRAVEL, IN-STATE)	0		0		0		0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	945	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	945	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$945	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$397	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$548	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,654	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,654	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,654	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$899	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,755	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	467	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	467	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$467	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$215	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$252	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	201	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$201	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$201	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,305	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,305	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,305	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$779	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$526	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	11,702	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,702	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,702	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,702	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	94	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	94	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$94	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	33	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	33	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$33	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	790	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	790	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$790	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$430	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$352	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$8	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	22	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$22	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,818	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,818	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,818	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,136	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,682	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,826	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,826	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,826	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$2,060	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,766	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	641	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	641	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$641	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$586	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	286	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	286	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$286	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$286	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	262	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	262	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$262	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$262	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	735	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	735	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$735	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$735	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	319	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	319	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$319	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$319	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	908	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	908	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$908	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$908	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	327	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	327	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$327	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$327	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,259	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,259	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,259	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,084	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$175	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	55	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,878	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,878	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,878	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,037	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$841	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	103	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	103	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$103	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$103	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,596	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,596	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,596	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,138	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$458	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,899	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,899	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,899	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$3,899	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,066	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,066	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,066	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$825	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$241	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	764	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	764	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$764	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$683	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$81	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	207	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	207	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$207	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$156	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$51	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	714	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	714	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$714	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$714	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	11,472	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,472	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,472	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$8,499	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,973	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	16	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$15	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	45	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$45	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	6,388	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,388	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,388	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$425	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$5,963	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	75	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$36	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$39	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: FMAP Adjustment	DI# 0000016
	HB Section 10.110, 10.210, 10.225, 10.410

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	7,771,608	0	0	7,771,608	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	7,771,608	0	0	7,771,608	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs that the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective July 1, 2020, the blended FMAP rate will decrease from 65.588% to 65.133%. The enhanced FMAP rate for the CHIP program and the Women with Breast or Cervical Cancer program will decrease from 75.915% to 75.593%. This change will result in a net cost shift from federal funds to GR for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, an NDI for additional authority as well as corresponding core reductions are needed.

The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: FMAP Adjustment	DI# 0000016
	HB Section 10.110, 10.210, 10.225, 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (65.65%) for three months (July thru September) and the new FFY rate (64.96%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.133%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 75.96% for three months (July thru September) and the new FFY rate of 75.47% for nine months (October thru June) results in an enhanced SFY blended rate of 75.593%. In order to continue current core funding, these blended rates are applied to the SFY20 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
10.110	ADA Medicaid	\$311,695	\$0	\$0	\$311,695	\$0	(\$311,695)	\$0	(\$311,695)
10.210	CPS Adult Comm Prog Medicaid	\$1,378,126	\$0	\$0	\$1,378,126	\$0	(\$1,378,126)	\$0	(\$1,378,126)
10.225	CPS Youth Comm Prg	\$437,394	\$0	\$0	\$437,394	\$0	(\$437,394)	\$0	(\$437,394)
10.410	DD Comm Prog	\$5,171,534	\$0	\$0	\$5,171,534	\$0	(\$5,171,534)	\$0	(\$5,171,534)
10.410	DD Targeted Case Mgmt Medicaid	\$372,386	\$0	\$0	\$372,386	\$0	(\$372,386)	\$0	(\$372,386)
10.410	DD Day Habilitation Medicaid	\$100,473	\$0	\$0	\$100,473	\$0	(\$100,473)	\$0	(\$100,473)
Total:		\$7,771,608	\$0	\$0	\$7,771,608	\$0	(\$7,771,608)	\$0	(\$7,771,608)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Program Distributions	7,771,608				0		7,771,608			
Total PSD	7,771,608		0		0		7,771,608		0	
Grand Total	7,771,608	0.0	0	0.0	0	0.0	7,771,608	0.0	0	

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
FMAP - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	311,695	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	311,695	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$311,695	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$311,695	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
FMAP - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,378,126	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,378,126	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,378,126	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,378,126	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
FMAP - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	437,394	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	437,394	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$437,394	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$437,394	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
FMAP - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,644,393	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,644,393	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,644,393	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,644,393	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF

Department: Mental Health	Budget Unit 65116C
Division: Departmentwide	
DI Name: Above & Beyond Performance Incentives DI# 0000017	HB Section 10.026

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	511,090	189,866	3,285	704,241
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	511,090	189,866	3,285	704,241

FTE 0.00 0.00 0.00 0.00

Est. Fringe	164,060	60,947	1,054	226,061
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Earnings Fund (MHEF) - 0288 - \$3,285

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2021 budget includes appropriation authority for Above and Beyond performance incentives. The ability to provide a link between compensation, "above and beyond" performance, and accountability is a proven best practice for employee reward and recognition programs used in other state governments and the private sector. The Division of Personnel partnered with all executive branch departments and a consulting firm to develop a new, top quality evaluation process, with supporting training for all supervisors and tools, to enable department leadership to identify those team members who are delivering exceptional performance. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request is for funding to be appropriated which provides top performers with a temporary salary increase for the services to be performed over the next year.

NEW DECISION ITEM
RANK: 2 OF

Department: Mental Health	Budget Unit	65116C
Division: Departmentwide		
DI Name: Above & Beyond Performance Incentives DI# 0000017	HB Section	10.026

3. WHY IS THIS FUNDING NEEDED? (Continued)

This request is essential to the state government's transformation of its approach to compensation and incentive practices to be in line with proven best practices in high performing organizations. Along with other rewards and recognition, such monetary incentives help sustain and motivate performance. Other state governments have adopted similar approaches to incentivize individuals to continue truly exceptional performance. Such approaches can incentivize not only continued excellent performance in current roles but also a commitment to continuous improvement and additional professional development.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The recommended amount is based on departments providing performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee. The recommended amount will cover half of the anticipated cost of the performance incentives. Departments will cover the remaining half of the cost within their core budgets.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	511,090		189,866		3,285		704,241	0.0	
Total PS	511,090	0.0	189,866	0.0	3,285	0.0	704,241	0.0	0
Grand Total	511,090	0.0	189,866	0.0	3,285	0.0	704,241	0.0	0

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000017								
OTHER	0	0.00	0	0.00	0	0.00	704,241	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	704,241	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$704,241	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$511,090	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$189,866	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,285	0.00

Department: Mental Health	Budget Unit	66325C, 69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI#1650014	HB Section
		10.110, 10.210, 10.225 and 10.410

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	20,751,245	39,790,177	0	60,541,422		PSD	22,122,005	41,567,156	0	63,689,161	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	20,751,245	39,790,177	0	60,541,422		Total	22,122,005	41,567,156	0	63,689,161	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;

Department: Mental Health	Budget Unit	66325C, 69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI#1650014	HB Section 10.110, 10.210, 10.225 and 10.410

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

- Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities (DD) will fund waiver services for 25 children aging out of the Children's Division in FY 2021;
- The Division of DD will fund waiver services for 33 individuals transitioning from nursing homes in FY 2021;
- The Division of DD will fund waiver services for 335 individuals experiencing a crisis requiring residential services in FY 2021 as well as the cost to continue services for 280 individuals who experienced a crisis in need of residential services during FY 2020;
- The Division of DD will fund in-home waiver services for 1,534 individuals. This funding is necessary to prevent a DD Medicaid eligible in-home wait list each year and serve new individuals; and
- The Division of DD will cover a local funding shortfall to allow waiver services to continue to individuals in 4 counties (Pulaski, Washington, Iron and Madison).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

CPR Adult:

- Number of clients served increasing by 2.11%
- Estimate 796 additional clients
- Total cost for CPR Adult growth is \$1,333,035 (\$458,724 GR and \$874,311 Federal)

Department: Mental Health	Budget Unit	66325C, 69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI#1650014	HB Section 10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

CPR Youth:

- Number of clients served increasing by 9.69%
- Estimate 1,671 additional clients
- Total cost for CPR Youth growth is \$4,788,488 (\$1,647,814 GR and \$3,140,674 Federal)

➤ DBH Utilization Increase total: \$6,121,523 (\$2,106,538 GR and \$4,014,985 Federal)

The additional clients to the CPR Adult and CPR Youth programs are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Services for Individuals Served in FY 2020:

- Total cost to continue services for 60 crisis residential and 360 in-home individuals: \$3,875,586 (\$1,289,048 GR and \$2,586,538 Federal)

DD Crisis Residential Services for FY 2021:

- Total cost to serve an estimated 335 individuals: \$25,654,068 (\$8,828,078 GR and \$16,825,990 Federal)

DD Case Management Increase:

- Total cost for Case Management increase: \$107,531 (\$37,004 GR and \$70,527 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 33 individuals: \$4,719,903 (\$1,624,214 GR and \$3,095,689 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 25 individuals: \$3,423,884 (\$1,178,228 GR and \$2,245,656 Federal)

DD Prevention of the In-Home Wait List for FY 2021:

- Total cost to serve an estimated 1,572 individuals: \$16,439,927 (\$5,489,135 GR and \$10,950,792 Federal)

DD SB40 Funding Shortfall:

- Cost to fund shortfall in 4 counties (Pulaski, Washington, Iron and Madison): \$199,000 GR

➤ DD Utilization Increase total: \$54,419,899 (\$18,644,707 GR and \$35,775,192 Federal)

Department: Mental Health	Budget Unit	66325C, 69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI#1650014	HB Section 10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

HB Section	Approp	Type	Fund	Amount	
Utilization Increase for DBH					
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$458,724	
	6678	PSD - MO HealthNet Authority	0148	\$874,311	DBH Total
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$1,647,814	GR \$2,106,538
	6679	PSD - MO HealthNet Authority	0148	\$3,140,674	Federal \$4,014,985
		Total		\$6,121,523	Total \$6,121,523

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

Utilization Increase for DD					
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$17,361,781	
	6680	PSD - MO HealthNet Authority	0148	\$33,329,988	DD Total
	9411	PSD - TCM Match	0101	\$1,282,926	GR \$18,644,707
	9412	PSD - TCM HealthNet Authority	0148	\$2,445,204	Federal \$35,775,192
		Total		\$54,419,899	Total \$54,419,899

DMH Total: \$60,541,422

GOVERNOR RECOMMENDS:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

CPR Adult:

- Number of clients served increasing by 2.11%
- Estimate 796 additional clients
- Total cost for CPR Adult growth is \$1,333,035 (\$464,789 GR and \$868,246 Federal)

Department: Mental Health	Budget Unit	66325C, 69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI#1650014	HB Section 10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS: (continued)

CPR Youth:

- Number of clients served increasing by 9.69%
- Estimate 1,671 additional clients
- Total cost for CPR Youth growth is \$4,788,488 (\$1,669,602 GR and \$3,118,886 Federal)

➤ DBH Utilization Increase total: \$6,121,523 (\$2,134,391 GR and \$3,987,132 Federal)

The additional clients to the CPR Adult and CPR Youth programs are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Services for Individuals Served in FY 2020:

- Total cost to continue services for 60 crisis residential and 360 in-home individuals: \$6,276,210 (\$2,143,431 GR and \$4,132,779 Federal)

DD Crisis Residential Services for FY 2021:

- Total cost to serve an estimated 335 individuals: \$25,654,068 (\$8,944,804 GR and \$16,709,264 Federal)

DD Case Management Increase:

- Total cost for Case Management increase for 65 individuals: \$107,531 (\$37,493 GR and \$70,038 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 33 individuals: \$4,719,902 (\$1,645,689 GR and \$3,074,213 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 25 individuals: \$3,423,884 (\$1,193,806 GR and \$2,230,078 Federal)

DD Prevention of the In-Home Wait List for FY 2021:

- Total cost to serve an estimated 1,572 individuals: \$16,436,537 (\$5,561,712 GR and \$10,874,825 Federal)

DD SB40 Funding Shortfall:

- Cost to fund shortfall in 4 counties (Pulaski, Washington, Iron and Madison): \$199,000 GR

DD Personal Assistance Rate Adjustment:

- Cost to fund: \$750,506 (\$261,679 GR and \$488,827 Federal)

➤ DD Utilization Increase total: \$57,567,638 (\$19,987,614 GR and \$37,580,024)

Department: Mental Health	Budget Unit	66325C, 69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI#1650014	HB Section 10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS: (continued)

HB Section	Approp	Type	Fund	Amount	
Utilization Increase for DBH					
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$464,789	
	6678	PSD - MO HealthNet Authority	0148	\$868,246	DBH Total
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$1,669,602	GR \$2,134,391
	6679	PSD - MO HealthNet Authority	0148	\$3,118,886	Federal \$3,987,132
		Total		\$6,121,523	Total \$6,121,523
Utilization Increase for DD					
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$18,687,726	
	6680	PSD - MO HealthNet Authority	0148	\$35,151,783	DD Total
	9411	PSD - TCM Match	0101	\$1,299,888	GR \$19,987,614
	9412	PSD - TCM HealthNet Authority	0148	\$2,428,241	Federal \$37,580,024
		Total		\$57,567,638	Total \$57,567,638
DMH Total: \$63,689,161					

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	20,751,245		39,790,177				60,541,422		
Total PSD	20,751,245		39,790,177		0		60,541,422		0
Grand Total	20,751,245	0.0	39,790,177	0.0	0	0.0	60,541,422	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	22,122,005		41,567,156				63,689,161		
Total PSD	22,122,005		41,567,156		0		63,689,161		0
Grand Total	22,122,005	0.0	41,567,156	0.0	0	0.0	63,689,161	0.0	0

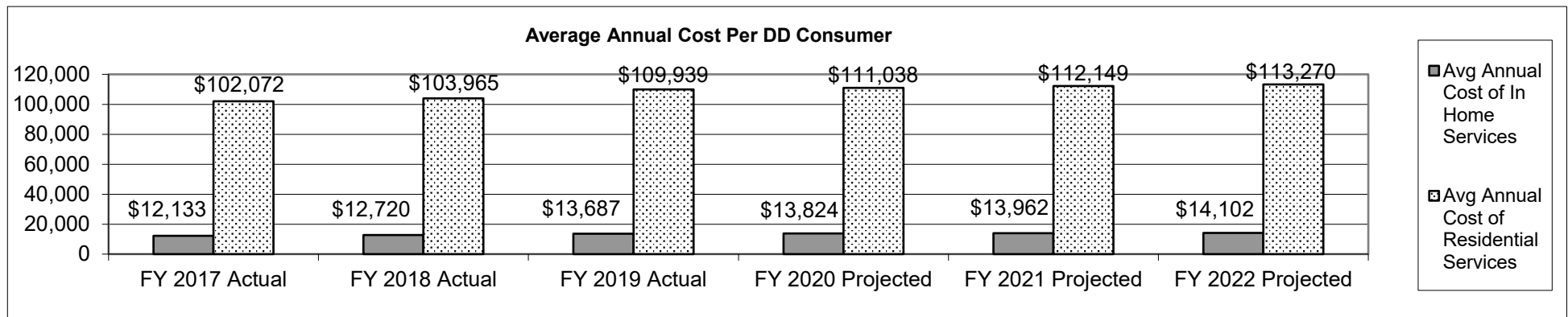
Department: Mental Health	Budget Unit	66325C, 69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI#1650014	HB Section 10.110, 10.210, 10.225 and 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure.

	FY 2017 Actual Clients	FY 2018 Actual Clients	FY 2019 Actual Clients	FY 2020 Projected Clients	FY 2021 Projected Clients
CPR Adult	35,569	36,162	37,016	37,696	38,492
CPR Youth	13,283	14,133	16,038	17,240	18,910

6d. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH FY21 Utilization - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,333,035	0.00	1,333,035	0.00
TOTAL - PD	0	0.00	0	0.00	1,333,035	0.00	1,333,035	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,333,035	0.00	\$1,333,035	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$458,724	0.00	\$464,789	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$874,311	0.00	\$868,246	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH FY21 Utilization - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,788,488	0.00	4,788,488	0.00
TOTAL - PD	0	0.00	0	0.00	4,788,488	0.00	4,788,488	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,788,488	0.00	\$4,788,488	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,647,814	0.00	\$1,669,602	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,140,674	0.00	\$3,118,886	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH FY21 Utilization - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	54,419,899	0.00	57,567,638	0.00
TOTAL - PD	0	0.00	0	0.00	54,419,899	0.00	57,567,638	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,419,899	0.00	\$57,567,638	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,644,707	0.00	\$19,987,614	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,775,192	0.00	\$37,580,024	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 10 OF 24

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI#1650012	HB Section Multiple

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	350,392	0	0	350,392		EE	350,392	0	0	350,392	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	350,392	0	0	350,392		Total	350,392	0	0	350,392	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM
RANK: 10 OF 24

Department: Mental Health		Budget Unit	Multiple	
Division: Departmentwide				
DI Name: Increased Medical Care Costs	DI#1650012	HB Section	Multiple	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding is based on a 1.7% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<u>DBH Facilities</u>				
10.300 - Fulton State Hospital - Non-SORTS	2061	EE	0101	\$69,890
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$1,885
10.305 - Northwest MO PRC	2063	EE	0101	\$16,820
10.310 - St. Louis PRC	2064	EE	0101	\$14,637
10.320 - Metro St. Louis PRC	2068	EE	0101	\$22,727
10.325 - Southeast MO MHC - Non-SORTS	2083	EE	0101	\$14,493
10.325 - Southeast MO MHC - SORTS	2246	EE	0101	\$12,079
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$20,116
10.335 - Hawthorn CPH	2067	EE	0101	\$9,437
Sub-total DBH Facilities				\$182,084
<u>DD Facilities</u>				
10.525 - Bellefontaine Hab Center	3036	EE	0101	\$1,739
10.530 - Higginsville Hab Center	3037	EE	0101	\$3,541
10.540 - Southwest Community Services	3039	EE	0101	\$170
10.535 - Northwest Community Services	9173	EE	0101	\$5,731
10.545 - St. Louis DDTC	3040	EE	0101	\$4,372
10.550 - Southeast MO Residential Services	3041	EE	0101	\$2,755
Sub-total DD Facilities				\$18,308
Grand Total				\$200,392

NEW DECISION ITEM
RANK: 10 OF 24

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI#1650012	HB Section Multiple

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Northwest Missouri Psychiatric Rehabilitation Center has incurred increased medical care costs which exceed normal inflationary increases. Reasons include a lack of a re-insurance contract and serving a larger proportion of a long-term, aging and medically frail inpatient population.

HB Section	Approp	Type	Fund	Amount
10.305 - Northwest MO PRC	2063	EE	0101	\$150,000

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 400 Professional Services	350,392						350,392		
Total EE	350,392		0		0		350,392		0
Grand Total	350,392	0.0	0	0.0	0	0.0	350,392	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 400 Professional Services	350,392						350,392		
Total EE	350,392		0		0		350,392		0
Grand Total	350,392	0.0	0	0.0	0	0.0	350,392	0.0	0

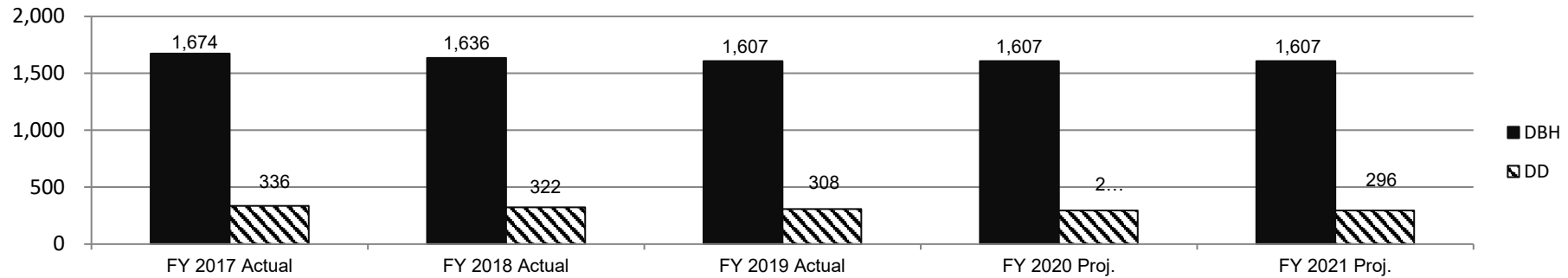
NEW DECISION ITEM
RANK: 10 OF 24

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u> DI#1650012	HB Section: <u>Multiple</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program

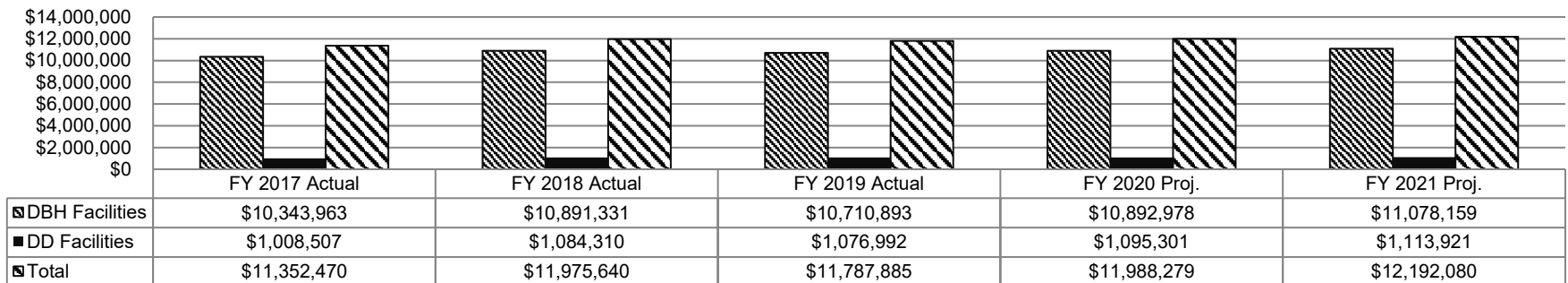
Facility Clients Served



Note: DD amounts include habilitation center on campus clients only.

6d. Provide an efficiency measure.

**Total Medical Care Costs
Facility Approps Only - All Funds**



NEW DECISION ITEM
RANK: 10 OF 24

Department: <u>Mental Health</u>	Budget Unit <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u> DI#<u>1650012</u>	HB Section <u>Multiple</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Increase funding available for purchase of medical care.	

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	69,890	0.00	69,890	0.00
TOTAL - EE	0	0.00	0	0.00	69,890	0.00	69,890	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,890	0.00	\$69,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69,890	0.00	\$69,890	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,885	0.00	1,885	0.00
TOTAL - EE	0	0.00	0	0.00	1,885	0.00	1,885	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,885	0.00	\$1,885	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,885	0.00	\$1,885	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	166,820	0.00	166,820	0.00
TOTAL - EE	0	0.00	0	0.00	166,820	0.00	166,820	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$166,820	0.00	\$166,820	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$166,820	0.00	\$166,820	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,637	0.00	14,637	0.00
TOTAL - EE	0	0.00	0	0.00	14,637	0.00	14,637	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,637	0.00	\$14,637	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,637	0.00	\$14,637	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,727	0.00	22,727	0.00
TOTAL - EE	0	0.00	0	0.00	22,727	0.00	22,727	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,727	0.00	\$22,727	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,727	0.00	\$22,727	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,493	0.00	14,493	0.00
TOTAL - EE	0	0.00	0	0.00	14,493	0.00	14,493	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,493	0.00	\$14,493	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,493	0.00	\$14,493	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,079	0.00	12,079	0.00
TOTAL - EE	0	0.00	0	0.00	12,079	0.00	12,079	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,079	0.00	\$12,079	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,079	0.00	\$12,079	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,116	0.00	20,116	0.00
TOTAL - EE	0	0.00	0	0.00	20,116	0.00	20,116	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,116	0.00	\$20,116	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$20,116	0.00	\$20,116	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,437	0.00	9,437	0.00
TOTAL - EE	0	0.00	0	0.00	9,437	0.00	9,437	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,437	0.00	\$9,437	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,437	0.00	\$9,437	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,739	0.00	1,739	0.00
TOTAL - EE	0	0.00	0	0.00	1,739	0.00	1,739	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,739	0.00	\$1,739	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,739	0.00	\$1,739	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,541	0.00	3,541	0.00
TOTAL - EE	0	0.00	0	0.00	3,541	0.00	3,541	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,541	0.00	\$3,541	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,541	0.00	\$3,541	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,731	0.00	5,731	0.00
TOTAL - EE	0	0.00	0	0.00	5,731	0.00	5,731	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,731	0.00	\$5,731	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,731	0.00	\$5,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	170	0.00	170	0.00
TOTAL - EE	0	0.00	0	0.00	170	0.00	170	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$170	0.00	\$170	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$170	0.00	\$170	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,372	0.00	4,372	0.00
TOTAL - EE	0	0.00	0	0.00	4,372	0.00	4,372	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,372	0.00	\$4,372	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,372	0.00	\$4,372	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,755	0.00	2,755	0.00
TOTAL - EE	0	0.00	0	0.00	2,755	0.00	2,755	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,755	0.00	\$2,755	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,755	0.00	\$2,755	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 24

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: DMH Increased Food Costs DI#: 1650011	House Bill: Multiple

1. AMOUNT OF REQUEST

FY 2021 Budget Request						FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Fed	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	96,747	0	0	96,747		EE	96,747	0	0	96,747	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	96,747	0	0	96,747		Total	96,747	0	0	96,747	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflationary costs make it difficult to meet the federal government requirements and special dietary needs of the population served.

NEW DECISION ITEM
RANK: 11 OF 24

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Increased Food Costs</u> DI#: <u>1650011</u>	House Bill: <u>Multiple</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding request was based on an US Bureau of Labor Statistics inflationary rate of 1.5%.

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$3,752
10.300 - Fulton State Hospital - Non-SORTS	2061	EE	0101	\$19,567
10.305 - Northwest MO PRC	2063	EE	0101	\$5,051
10.310 - St. Louis PRC	2064	EE	0101	\$9,508
10.320 - Metro St. Louis PRC	2068	EE	0101	\$4,816
10.325 - SEMO MHC - SORTS	2246	EE	0101	\$8,160
10.325 SEMO MHC - Non-SORTS	2083	EE	0101	\$13,433
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$10,082
10.335 - Hawthorn CPH	2067	EE	0101	\$1,743
			Total DBH	\$76,112
10.525 - Bellefontaine Hab Ctr	3036	EE	0101	\$5,162
10.530 - Higginsville Hab Ctr	3037	EE	0101	\$2,329
10.535 - NW Community Services	9173	EE	0101	\$2,224
10.540 - SW Community Services	3039	EE	0101	\$1,189
10.545 - St. Louis Dev Disab	3040	EE	0101	\$4,322
10.550 - SEMORS	3041	EE	0101	\$5,409
			Total DD	\$20,635
			Grand Total	\$96,747

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 11 OF 24

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	DMH Increased Food Costs	DI#:	1650011
		House Bill:	Multiple

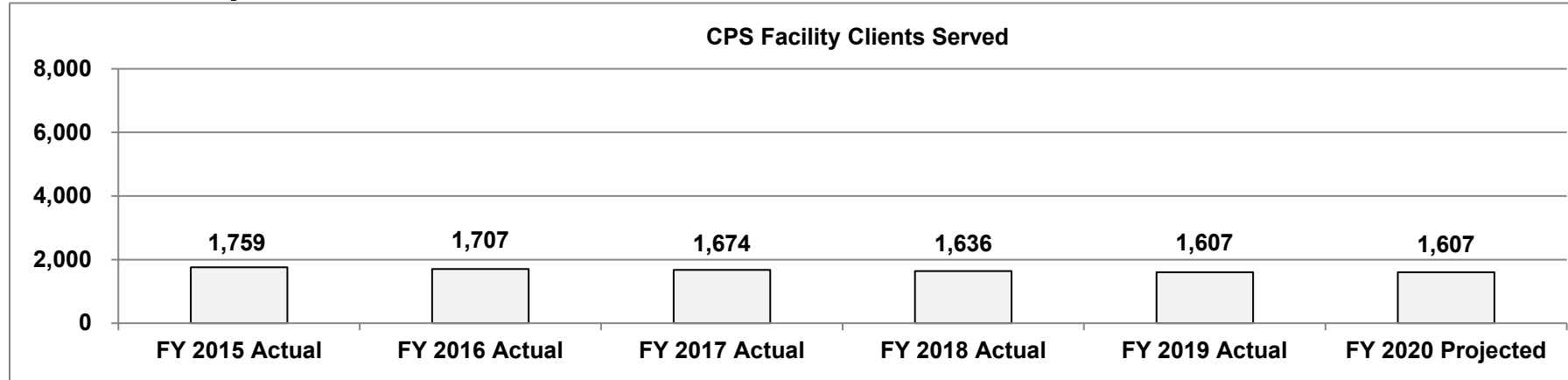
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	96,747		0		0		96,747		0
Total EE	96,747		0		0		96,747		0
Grand Total	96,747	0.00	0	0.00	0	0.00	96,747	0.00	0

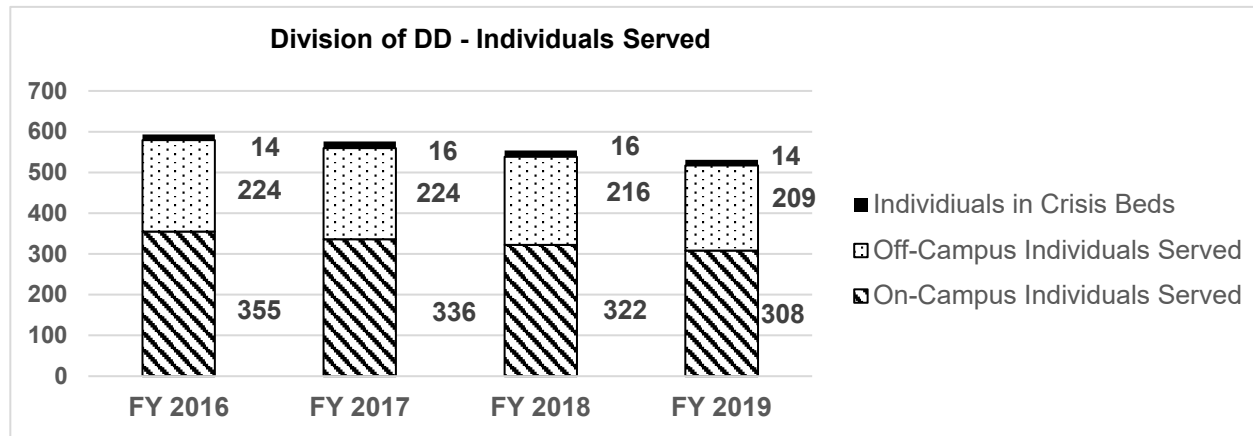
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	96,747		0		0		96,747		0
Total EE	96,747		0		0		96,747		0
Grand Total	96,747	0.00	0	0.00	0	0.00	96,747	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

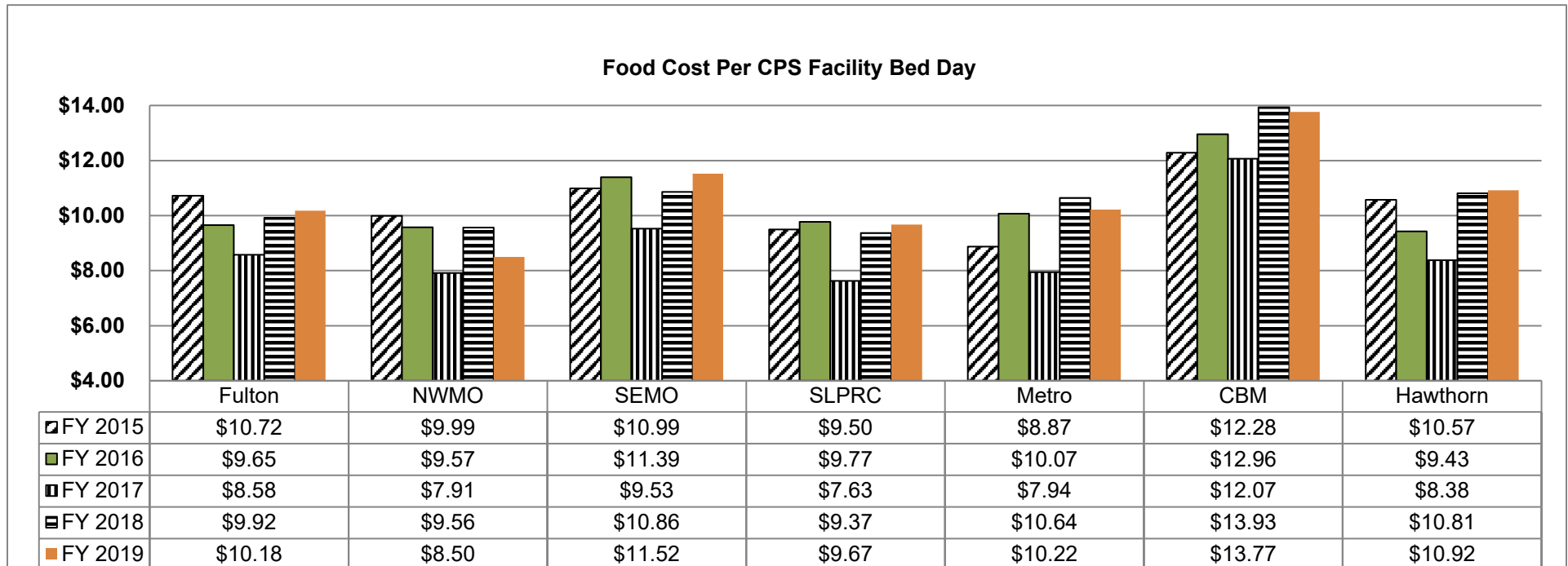
6a. Provide an activity measure.



Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: DMH Increased Food Costs	DI#: 1650011
	House Bill: Multiple

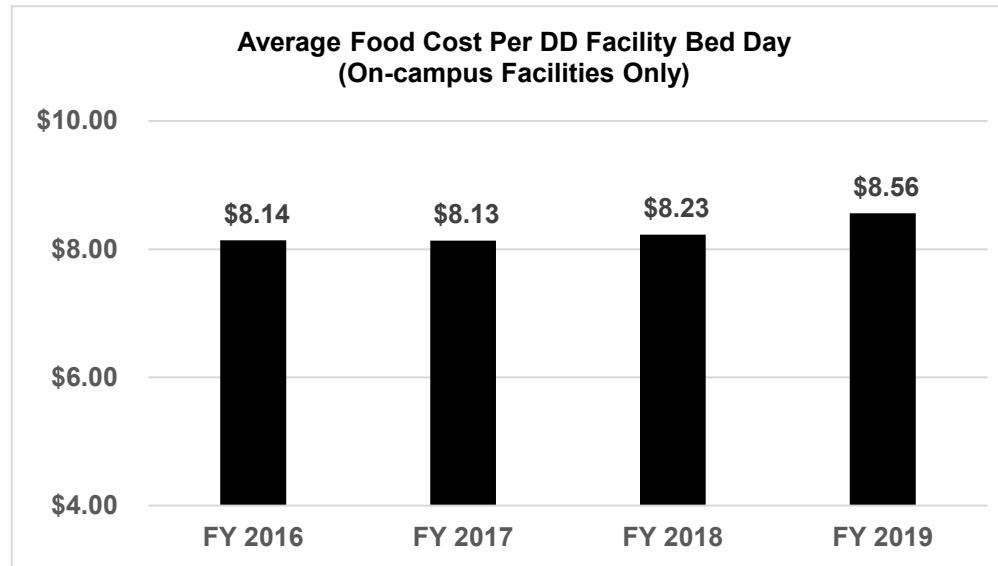


6d. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 11 OF 24

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	DMH Increased Food Costs	DI#:	1650011
		House Bill:	Multiple



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	19,567	0.00	19,567	0.00
TOTAL - EE	0	0.00	0	0.00	19,567	0.00	19,567	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,567	0.00	\$19,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,567	0.00	\$19,567	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	3,752	0.00	3,752	0.00
TOTAL - EE	0	0.00	0	0.00	3,752	0.00	3,752	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,752	0.00	\$3,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,752	0.00	\$3,752	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	5,051	0.00	5,051	0.00
TOTAL - EE	0	0.00	0	0.00	5,051	0.00	5,051	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,051	0.00	\$5,051	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,051	0.00	\$5,051	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	9,508	0.00	9,508	0.00
TOTAL - EE	0	0.00	0	0.00	9,508	0.00	9,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,508	0.00	\$9,508	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,508	0.00	\$9,508	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	4,816	0.00	4,816	0.00
TOTAL - EE	0	0.00	0	0.00	4,816	0.00	4,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,816	0.00	\$4,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,816	0.00	\$4,816	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	13,433	0.00	13,433	0.00
TOTAL - EE	0	0.00	0	0.00	13,433	0.00	13,433	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,433	0.00	\$13,433	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,433	0.00	\$13,433	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	8,160	0.00	8,160	0.00
TOTAL - EE	0	0.00	0	0.00	8,160	0.00	8,160	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,160	0.00	\$8,160	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,160	0.00	\$8,160	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	10,082	0.00	10,082	0.00
TOTAL - EE	0	0.00	0	0.00	10,082	0.00	10,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,082	0.00	\$10,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,082	0.00	\$10,082	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	1,743	0.00	1,743	0.00
TOTAL - EE	0	0.00	0	0.00	1,743	0.00	1,743	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,743	0.00	\$1,743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,743	0.00	\$1,743	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	5,162	0.00	5,162	0.00
TOTAL - EE	0	0.00	0	0.00	5,162	0.00	5,162	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,162	0.00	\$5,162	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$5,162	0.00	\$5,162	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	2,329	0.00	2,329	0.00
TOTAL - EE	0	0.00	0	0.00	2,329	0.00	2,329	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,329	0.00	\$2,329	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,329	0.00	\$2,329	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	2,224	0.00	2,224	0.00
TOTAL - EE	0	0.00	0	0.00	2,224	0.00	2,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,224	0.00	\$2,224	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,224	0.00	\$2,224	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	1,189	0.00	1,189	0.00
TOTAL - EE	0	0.00	0	0.00	1,189	0.00	1,189	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,189	0.00	\$1,189	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,189	0.00	\$1,189	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	4,322	0.00	4,322	0.00
TOTAL - EE	0	0.00	0	0.00	4,322	0.00	4,322	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,322	0.00	\$4,322	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,322	0.00	\$4,322	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 24 OF 24

Department: Mental Health	Budget Unit 65107C
Division: Director's Office	
DI Name Crisis Counseling Grant Cost to Continue DI#1650013	HB Section 10.020

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	84,256	0	84,256
EE	0	0	0	0
PSD	0	2,530,851	0	2,530,851
TRF	0	0	0	0
Total	0	2,615,107	0	2,615,107
FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	54,170	0	54,170
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	27,500	0	27,500
EE	0	0	0	0
PSD	0	750,000	0	750,000
TRF	0	0	0	0
Total	0	777,500	0	777,500
FTE	0.00	0.50	0.00	0.50

Est. Fringe	0	15,609	0	15,609
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Federal Grant	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

When disasters receive a Presidential Disaster Declaration, the State Emergency Management Agency (SEMA) applies for services available through the Federal Emergency Management Agency (FEMA) and the Robert T. Stafford Disaster and Emergency Assistance Act. DMH delivers crisis counseling services through Community Mental Health Centers [see Sec. 416. Crisis Counseling Assistance and Training (42 U.S.C. 5183) <https://www.fema.gov/media-library/assets/documents/152711>] when individual assistance is approved. Currently 26 counties are eligible for crisis counseling services through FEMA 4451. DMH has applied for \$2,600,000 to deliver these services. Examples of previous programs include flooding in 1993, Joplin tornado in 2015, and flooding in 2017.

NEW DECISION ITEM
RANK: 24 OF 24

Department: Mental Health	Budget Unit 65107C
Division: Director's Office	
DI Name Crisis Counseling Grant Cost to Continue DI#1650013	HB Section 10.020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This Federal program provides methodology for states to use in determining funding and staffing. DMH reviewed damage assessment figures from SEMA and the Red Cross and reviewed census figures for each county declared along with local needs assessments from the providers and community leaders. FEMA program guidelines and requirements are followed to determine effective staffing ratios for both field work and administration.

Improved estimates were available for the Governor's Recommendation. The grant is expected to run through November, 2020.

DEPARTMENT REQUEST:

HB Section	Approp	Type	Fund	Amount
10.020 - Operational Support PS - Fed	5311	PS	0148	\$84,256
10.200 - Crisis Counseling Grant - Fed	6070	PSD	0148	\$2,530,851

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.020 - Operational Support PS - Fed	5311	PS	0148	\$27,500
10.200 - Crisis Counseling Grant - Fed	6070	PSD	0148	\$750,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 100 Salaries & Wages	0	0.00	84,256	2.00	0	0.00	84,256	2.00	0
Total PS	0	0.00	84,256	2.00	0	0.00	84,256	2.00	0
BOBC 800 Program Distributions	0	0.00	2,530,851	0.00	0	0.00	2,530,851	0.00	0
Total PSD	0	0.00	2,530,851	0.00	0	0.00	2,530,851	0.00	0
Grand Total	0	0.00	2,615,107	2.00	0	0.00	2,615,107	2.00	0

NEW DECISION ITEM
RANK: 24 OF 24

Department: Mental Health	Budget Unit 65107C
Division: Director's Office	
DI Name Crisis Counseling Grant Cost to Continue DI#1650013	HB Section 10.020

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 100 Salaries & Wages	0	0.00	27,500	0.50	0	0.00	27,500	0.50	(27,500)
Total PS	0	0.00	27,500	0.50	0	0.00	27,500	0.50	(27,500)
BOBC 800 Program Distributions	0	0.00	750,000	0.00	0	0.00	750,000	0.00	(750,000)
Total PSD	0	0.00	750,000	0.00	0	0.00	750,000	0.00	(750,000)
Grand Total	0.00	0.00	777,500.00	0.50	0.00	0.00	777,500.00	0.50	(777,500)

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Performance measures will be provided in the future upon availability of data.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Regular calls with the programs, Community Mental Health Centers and federal partners (SAMHSA and FEMA).
- Data reports and analysis from program services and benchmarks tracked using federal app provided for that purpose.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
DMH FY21 Crisis Counseling Gnt - 1650013								
SALARIES & WAGES	0	0.00	0	0.00	84,256	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	12,500	0.25
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	15,000	0.25
TOTAL - PS	0	0.00	0	0.00	84,256	2.00	27,500	0.50
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,256	2.00	\$27,500	0.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$84,256	2.00	\$27,500	0.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
DMH FY21 Crisis Counseling Gnt - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,530,851	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,530,851	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,530,851	0.00	\$750,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,530,851	0.00	\$750,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>Director's Office</u>	Budget Unit <u>65105C</u> HB Section <u>10.005</u>
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1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	456,994	78,175	0	535,169	PS	445,796	78,175	0	523,971
EE	9,751	52,561	0	62,312	EE	9,751	52,561	0	62,312
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	466,745	130,736	0	597,481	Total	455,547	130,736	0	586,283
 FTE	 7.24	 0.85	 0.00	 8.09	 FTE	 6.97	 0.85	 0.00	 7.82

Est. Fringe	244,884	36,622	0	281,506		237,628	36,622	0	274,250
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

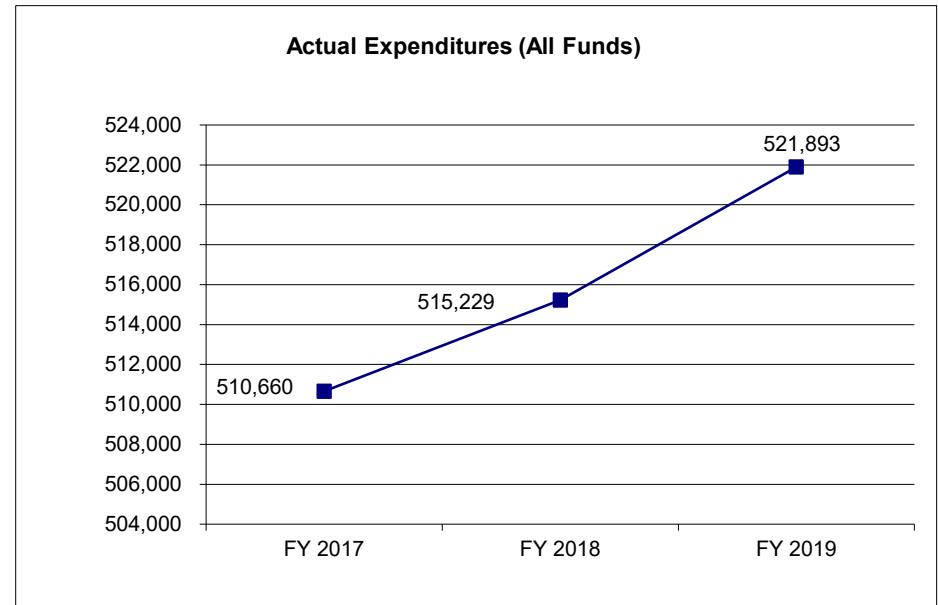
Administration (Director's Office)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office	HB Section	10.005

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	585,824	585,824	589,611	596,536
Less Reverted (All Funds)	(18,049)	(13,773)	(13,875)	(13,991)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	567,775	572,051	575,736	582,545
Actual Expenditures (All Funds)	510,660	515,229	521,893	N/A
Unexpended (All Funds)	57,115	56,822	54,143	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	57,115	56,822	54,143	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.09	456,994	78,175	0	535,169	
				EE	0.00	9,354	52,013	0	61,367	
				Total	8.09	466,348	130,188	0	596,536	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	2	2043	EE		0.00	397	0	0	397	Reallocation from Mileage Reimbursement to Director's Office GR E&E
Core Reallocation	3	2045	EE		0.00	0	548	0	548	Reallocation from Mileage Reimbursement to Director's Office Fed E&E
Core Reallocation	195	0669	PS		(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	397	548	0	945	
DEPARTMENT CORE REQUEST										
				PS	8.09	456,994	78,175	0	535,169	
				EE	0.00	9,751	52,561	0	62,312	
				Total	8.09	466,745	130,736	0	597,481	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2788	0669	PS		(0.27)	(11,198)	0	0	(11,198)	Core reduction to Director's Office PS for clerical efficiencies
NET GOVERNOR CHANGES					(0.27)	(11,198)	0	0	(11,198)	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.82	445,796	78,175	0	523,971	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE	EE	0.00	9,751	52,561	0	62,312	
	Total	7.82	455,547	130,736	0	586,283	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	439,526	4.75	456,994	7.24	456,994	7.24	445,796	6.97
DEPT MENTAL HEALTH	31,791	0.23	78,175	0.85	78,175	0.85	78,175	0.85
TOTAL - PS	471,317	4.98	535,169	8.09	535,169	8.09	523,971	7.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,073	0.00	9,354	0.00	9,751	0.00	9,751	0.00
DEPT MENTAL HEALTH	41,201	0.00	52,013	0.00	52,561	0.00	52,561	0.00
TOTAL - EE	50,274	0.00	61,367	0.00	62,312	0.00	62,312	0.00
TOTAL	521,591	4.98	596,536	8.09	597,481	8.09	586,283	7.82
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,524	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	793	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,317	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,317	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,622	0.00	6,622	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,133	0.00	1,133	0.00
TOTAL - PS	0	0.00	0	0.00	7,755	0.00	7,755	0.00
TOTAL	0	0.00	0	0.00	7,755	0.00	7,755	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,863	0.00	8,863	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,520	0.00	1,520	0.00
TOTAL - PS	0	0.00	0	0.00	10,383	0.00	10,383	0.00
TOTAL	0	0.00	0	0.00	10,383	0.00	10,383	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	397	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	548	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	945	0.00	0	0.00
TOTAL	0	0.00	0	0.00	945	0.00	0	0.00
GRAND TOTAL	\$521,591	4.98	\$596,536	8.09	\$616,564	8.09	\$609,738	7.82

1/16/20 15:37

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,517	0.98	38,188	1.00	38,188	1.00	38,188	1.00
SENIOR AUDITOR	0	0.00	9,095	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	1,288	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	141,243	1.00	144,639	1.00	148,999	1.00	148,999	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	7,252	0.59	0	0.00	0	0.00
COMMISSION MEMBER	5,400	0.01	9,361	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	0	0.00	32,365	0.39	31,729	0.39	31,729	0.39
MEDICAL ADMINISTRATOR	168,955	0.61	172,452	0.70	172,300	0.70	172,300	0.70
SPECIAL ASST OFFICE & CLERICAL	81,257	1.49	83,084	3.18	94,301	3.76	83,103	3.49
PRINCIPAL ASST BOARD/COMMISSON	37,945	0.89	37,445	0.88	40,552	0.89	40,552	0.89
TOTAL - PS	471,317	4.98	535,169	8.09	535,169	8.09	523,971	7.82
TRAVEL, IN-STATE	13,157	0.00	6,424	0.00	7,369	0.00	7,369	0.00
TRAVEL, OUT-OF-STATE	1,385	0.00	2,100	0.00	2,100	0.00	2,100	0.00
SUPPLIES	2,170	0.00	3,492	0.00	3,492	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	882	0.00	4,453	0.00	4,453	0.00	4,453	0.00
COMMUNICATION SERV & SUPP	5,376	0.00	8,907	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	252	0.00	25,441	0.00	25,441	0.00	25,441	0.00
M&R SERVICES	22,952	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,194	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	2,906	0.00	7,900	0.00	7,900	0.00	7,900	0.00
TOTAL - EE	50,274	0.00	61,367	0.00	62,312	0.00	62,312	0.00
GRAND TOTAL	\$521,591	4.98	\$596,536	8.09	\$597,481	8.09	\$586,283	7.82
GENERAL REVENUE	\$448,599	4.75	\$466,348	7.24	\$466,745	7.24	\$455,547	6.97
FEDERAL FUNDS	\$72,992	0.23	\$130,188	0.85	\$130,736	0.85	\$130,736	0.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities.

1b. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and their facilities, one administrative division, support offices, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance use disorders.

The Director's Office has a leadership role in the department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the department. The Department of Mental Health works with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance use disorder treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Proj.
ADA	59,784	63,777	62,995	63,777	63,777
CPS	78,310	77,626	80,386	83,539	83,539
DD	35,136	36,782	38,217	39,220	39,681

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

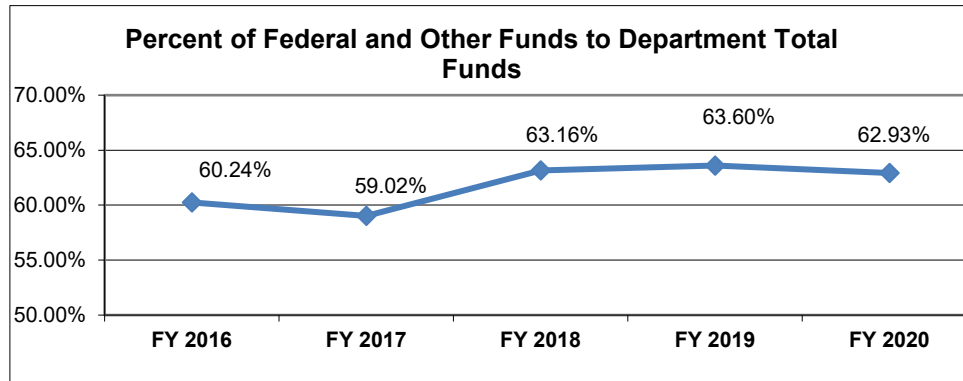
Department: Mental Health

HB Section(s): 10.005

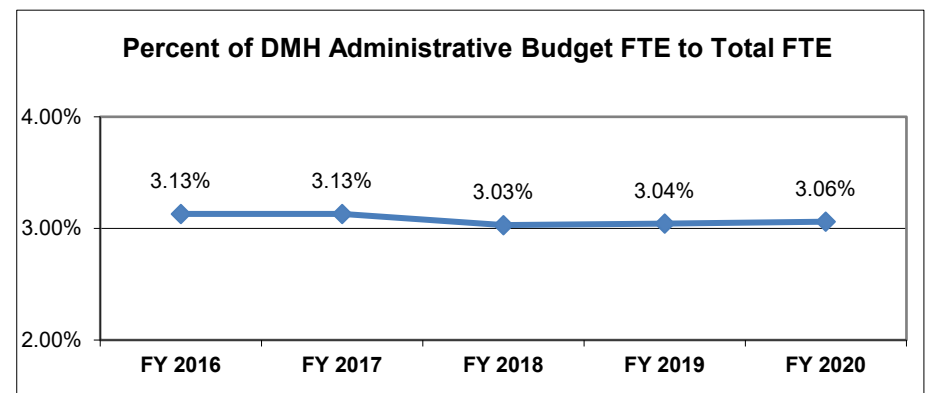
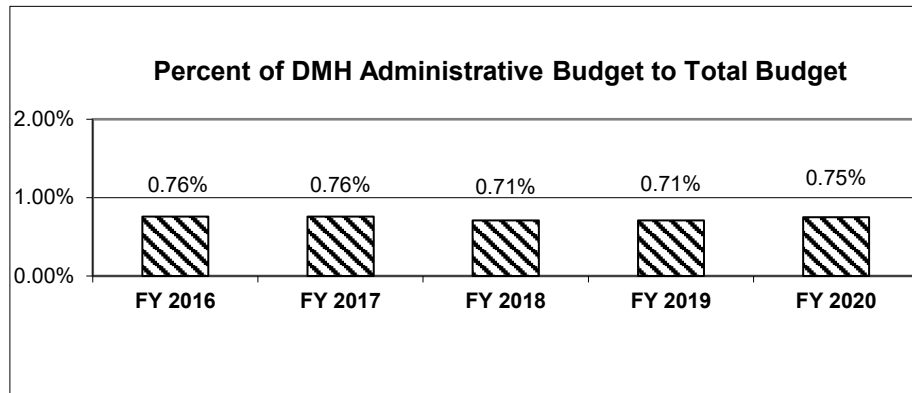
Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

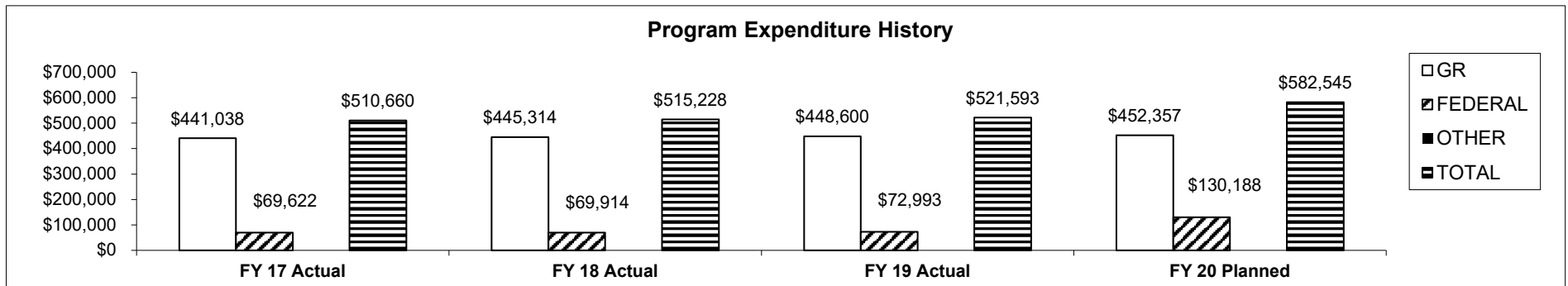
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015, 630.020, and 630.025, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65110C
Division:	Office of Director		
Core:	Mileage Reimbursement	HB Section	Multiple

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

2. CORE DESCRIPTION

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This funding was reallocated to the divisions in FY 2021.

3. PROGRAM

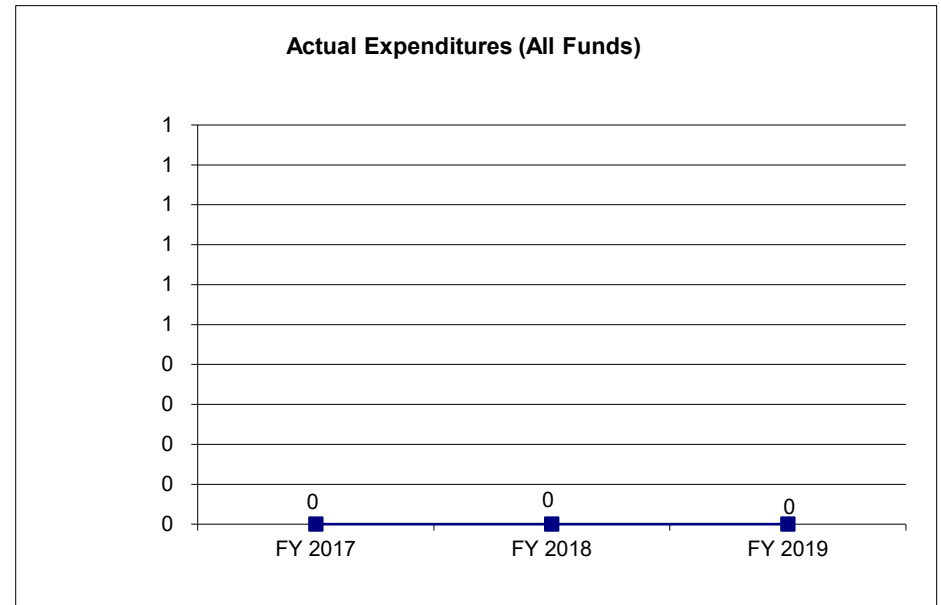
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65110C
Division:	Office of Director		
Core:	Mileage Reimbursement	HB Section	Multiple

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	60,885
Less Reverted (All Funds)	0	0	0	(704)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	60,181
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) This is new funding in FY20.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MILEAGE REIMBURSEMENT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	23,474	37,267	144	60,885	
				Total	0.00	23,474	37,267	144	60,885	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	12	5939	EE	0.00	(23,474)	0	0	(23,474)		Core reallocation - from Mileage Reimbursement GR to various GR sections
Core Reallocation	13	5940	EE	0.00	0	(37,267)	0	(37,267)		Core reallocation - from Mileage Reimbursement Fed to various Fed sections
Core Reallocation	14	5941	EE	0.00	0	0	(144)	(144)		Core reallocation - from Mileage Reimbursement Other Funds to various Other Funds sections
NET DEPARTMENT CHANGES					0.00	(23,474)	(37,267)	(144)	(60,885)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	23,474	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	37,267	0.00	0	0.00	0	0.00
HABILITATION CENTER ROOM & BRD	0	0.00	144	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	60,885	0.00	0	0.00	0	0.00
TOTAL	0	0.00	60,885	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$60,885	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	60,885	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	60,885	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$60,885	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$23,474	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$37,267	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$144	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	1,129,044	0	0	1,129,044
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,129,044	0	0	1,129,044
FTE	0.00	0.00	0.00	0.00

Est. Fringe	362,423	0	0	362,423
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,129,044	0	0	1,129,044
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,129,044	0	0	1,129,044
FTE	0.00	0.00	0.00	0.00

Est. Fringe	362,423	0	0	362,423
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a department wide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new department wide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

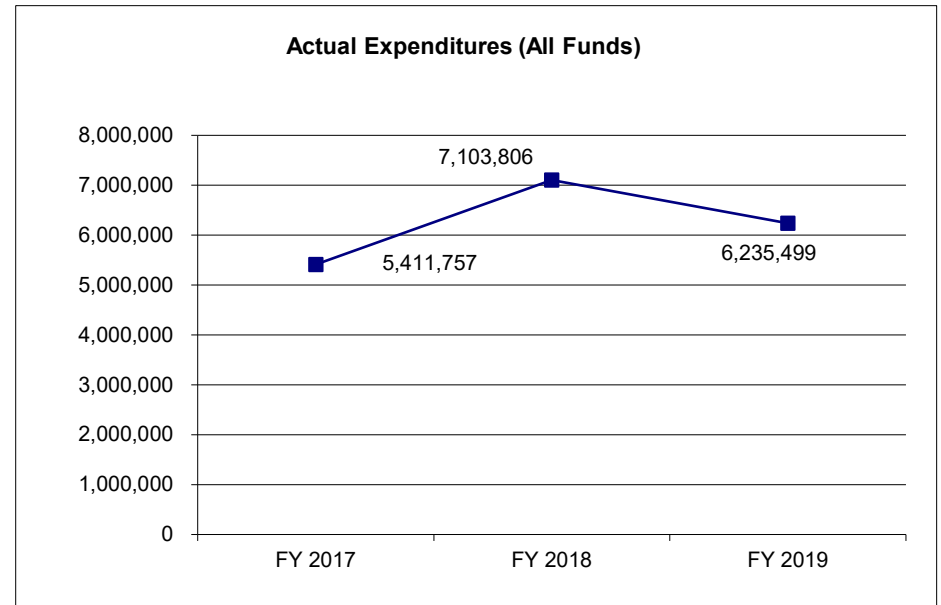
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,412,951	7,105,338	6,235,499	1,129,044
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,412,951	7,105,338	6,235,499	1,129,044
Actual Expenditures (All Funds)	5,411,757	7,103,806	6,235,499	N/A
Unexpended (All Funds)	1,194	1,532	0	N/A
Unexpended, by Fund:				
General Revenue	1,194	1,532	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.
 - (2) Regular PS was available in facility budgets to pay overtime at the end of the fiscal year causing a lapse in appropriation 7031.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,129,044	0	0	1,129,044	
	Total	0.00	1,129,044	0	0	1,129,044	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,129,044	0	0	1,129,044	
	Total	0.00	1,129,044	0	0	1,129,044	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,129,044	0	0	1,129,044	
	Total	0.00	1,129,044	0	0	1,129,044	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,236,491	193.10	1,129,044	0.00	1,129,044	0.00	1,129,044	0.00
TOTAL - PS	6,236,491	193.10	1,129,044	0.00	1,129,044	0.00	1,129,044	0.00
TOTAL	6,236,491	193.10	1,129,044	0.00	1,129,044	0.00	1,129,044	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,457	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,457	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,457	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,685	0.00	16,685	0.00
TOTAL - PS	0	0.00	0	0.00	16,685	0.00	16,685	0.00
TOTAL	0	0.00	0	0.00	16,685	0.00	16,685	0.00
GRAND TOTAL	\$6,236,491	193.10	\$1,129,044	0.00	\$1,145,729	0.00	\$1,157,186	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10,032	0.33	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	712	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	41,326	1.65	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	49,035	1.72	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	178	0.01	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	355	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	2,930	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER I	8,817	0.29	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,416	0.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,531	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	81	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,136	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,541	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	8,973	0.32	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,283	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	3,987	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	4,916	0.11	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,812	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	4,940	0.11	0	0.00	0	0.00	0	0.00
TRAINING TECH II	4,897	0.12	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,644	0.10	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,643	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	1,342	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,576	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,192	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	5,495	0.17	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	1,565	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,817	0.12	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	44,518	1.61	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,933	0.17	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	5,425	0.16	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	410	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
CUSTODIAL WORKER I	41,589	1.84	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	6,793	0.29	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	5,179	0.20	0	0.00	0	0.00	0	0.00
COOK I	7,175	0.31	0	0.00	0	0.00	0	0.00
COOK II	6,945	0.27	0	0.00	0	0.00	0	0.00
COOK III	3,055	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	2,447	0.07	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,096	0.03	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	5,483	0.21	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	43,205	1.92	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	12,937	0.55	0	0.00	0	0.00	0	0.00
DIETITIAN I	154	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	6,399	0.14	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,156	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	908	0.02	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,381	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	4,709	0.09	0	0.00	0	0.00	0	0.00
PHYSICIAN	3,170	0.03	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	3,899	0.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,161,799	36.17	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	202,045	5.77	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	22,473	0.58	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	1,607	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	663,139	27.23	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	144,548	5.32	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	1,773	0.06	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	2,729	0.09	0	0.00	0	0.00	0	0.00
LPN I GEN	12,711	0.35	0	0.00	0	0.00	0	0.00
LPN II GEN	189,984	4.97	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	141,863	2.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	758,957	12.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	5,314	0.08	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
REGISTERED NURSE SUPERVISOR	60,797	0.87	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,435,909	57.60	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	240,405	8.65	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	66,743	2.27	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	620	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	8,648	0.12	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,988	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,420	0.14	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	16,319	0.44	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	3,537	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,329	0.05	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	20,031	0.70	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	3,444	0.11	0	0.00	0	0.00	0	0.00
ACTIVITY THER	1,501	0.05	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	1,939	0.07	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	3,804	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	3,541	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,580	0.08	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,201	0.09	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	151	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	7,710	0.17	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,865	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	3,291	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER II	7,425	0.18	0	0.00	0	0.00	0	0.00
MUSIC THER III	219	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	26,354	0.73	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	11,894	0.29	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	4,156	0.15	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	3,594	0.15	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	12,393	0.44	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	5,719	0.18	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	1,987	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PROGRAM SPECIALIST I MH	77	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	5,916	0.13	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	12,661	0.30	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	3,825	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,310	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,568	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	65,321	1.30	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	6,935	0.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	9,201	0.21	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	9,631	0.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,948	0.04	0	0.00	0	0.00	0	0.00
LABORER II	768	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	12,456	0.48	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,705	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	234	0.01	0	0.00	0	0.00	0	0.00
CARPENTER	1,544	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	481	0.01	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	41	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	14,842	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	10,944	0.15	0	0.00	0	0.00	0	0.00
PARALEGAL	1,576	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	2,201	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	11,312	0.00	0	0.00	0	0.00	0	0.00
TYPIST	663	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	332	0.01	0	0.00	0	0.00	0	0.00
MANAGER	1,493	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,074	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,723	0.12	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	421	0.02	0	0.00	0	0.00	0	0.00
COOK	245	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	835	0.04	0	0.00	0	0.00	0	0.00
INSTRUCTOR	94	0.01	0	0.00	0	0.00	0	0.00

1/16/20 15:42

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PSYCHIATRIST	131,261	0.58	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	23,259	0.11	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	10,680	0.06	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	6,888	0.03	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	18,531	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	7,831	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	31,604	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	146	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	85,930	2.54	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,103	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	40,042	0.60	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	8,143	0.07	0	0.00	0	0.00	0	0.00
THERAPIST	182	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	2,525	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	5,058	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	8,450	0.54	0	0.00	0	0.00	0	0.00
PHARMACIST	273	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	18	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	76	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	520	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,129,044	0.00	1,129,044	0.00	1,129,044	0.00
TOTAL - PS	6,236,491	193.10	1,129,044	0.00	1,129,044	0.00	1,129,044	0.00
GRAND TOTAL	\$6,236,491	193.10	\$1,129,044	0.00	\$1,129,044	0.00	\$1,129,044	0.00
GENERAL REVENUE	\$6,236,491	193.10	\$1,129,044	0.00	\$1,129,044	0.00	\$1,129,044	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer	HB Section	10.010

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and the Department of Mental Health (DMH) will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis.

These earnings are deposited directly into the OA ITSD federal fund - 0165. Therefore, this transfer appropriation is no longer needed and has been reduced from the core.

3. PROGRAM LISTING (list programs included in this core funding)

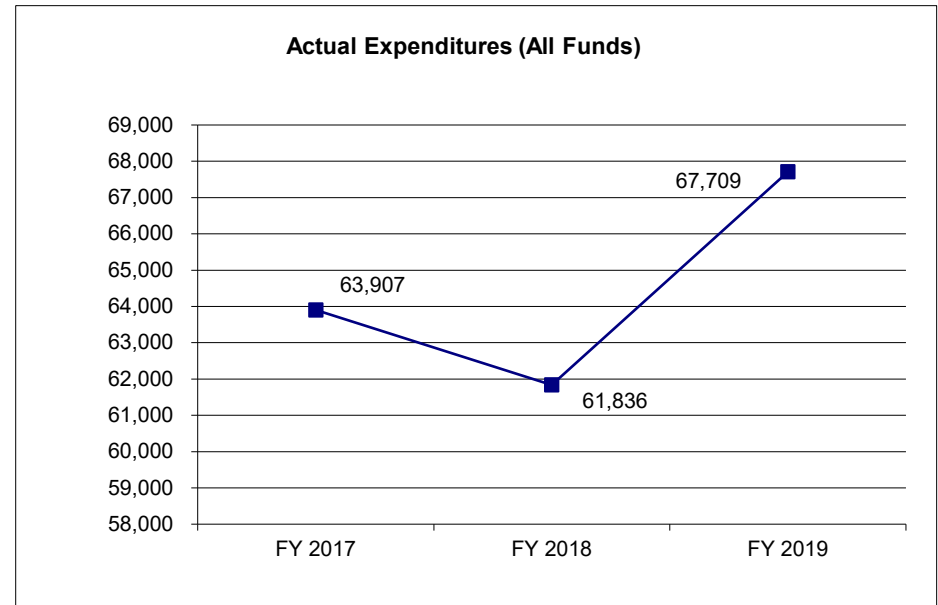
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer	HB Section	10.010

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	63,907	61,836	67,709	N/A
Unexpended (All Funds)	36,093	38,164	32,291	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	36,093	38,164	32,291	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				TRF	0.00	0	100,000	0	100,000	
				Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	4	T640	TRF		0.00	0	(100,000)	0	(100,000)	Core reduction - earnings are directly deposited into the ITSD federal fund.
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	67,709	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	67,709	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	67,709	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$67,709	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	67,709	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	67,709	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$67,709	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$67,709	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.015

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	4,891,058	978,017	0	5,869,075
EE	355,885	824,585	0	1,180,470
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,246,943	1,802,602	0	7,049,545
FTE	101.65	18.90	0.00	120.55

Est. Fringe	2,948,607	570,265	0	3,518,872
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,891,058	978,017	0	5,869,075
EE	355,885	824,585	0	1,180,470
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,246,943	1,802,602	0	7,049,545
FTE	101.65	18.90	0.00	120.55

Est. Fringe	2,948,607	570,265	0	3,518,872
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

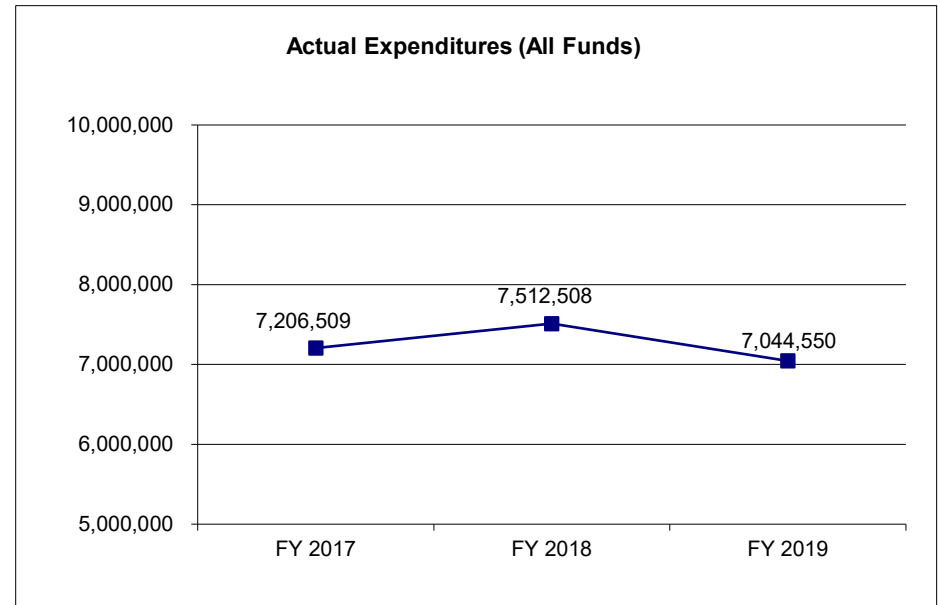
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.015

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	8,012,903	7,994,036	8,036,600	8,166,352
Less Reverted (All Funds)	(171,874)	(171,489)	(165,830)	(169,088)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,841,029	7,822,547	7,870,770	7,997,264
Actual Expenditures (All Funds)	7,206,509	7,512,508	7,044,550	N/A
Unexpended (All Funds)	634,520	310,039	826,220	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	634,520	310,039	826,220	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	120.55	4,891,058	978,017	0	5,869,075	
				EE	0.00	745,221	1,327,480	0	2,072,701	
				PD	0.00	0	224,576	0	224,576	
				Total	120.55	5,636,279	2,530,073	0	8,166,352	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	5	5310	EE		0.00	899	0	0	899	Core reallocation - from Mileage Reimbursement to Operational Support GR E&E
Core Reallocation	6	5312	EE		0.00	0	3,755	0	3,755	Core reallocation - from Mileage Reimbursement to Operational Support Federal E&E
Core Reallocation	7	6979	PS		(0.15)	0	(10,795)	0	(10,795)	Core reallocation - from Healthcare Technology to Operational Support
Core Reallocation	7	6978	PS		(0.85)	(63,475)	0	0	(63,475)	Core reallocation - from Healthcare Technology to Operational Support
Core Reallocation	7	5311	PS		0.15	0	10,795	0	10,795	Core reallocation - from Healthcare Technology to Operational Support
Core Reallocation	7	5307	PS		0.85	63,475	0	0	63,475	Core reallocation - from Healthcare Technology to Operational Support
Core Reallocation	8	3628	EE		0.00	0	(506,650)	0	(506,650)	Core reallocation - from Operational Support to Adult Community Programs
Core Reallocation	8	4169	EE		0.00	(390,235)	0	0	(390,235)	Core reallocation - from Operational Support to Adult Community Programs

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	8	3628	PD	0.00	0	(224,576)	0	(224,576)	Core reallocation - from Operational Support to Adult Community Programs
Core Reallocation	251	5307	PS	0.00	0	0	0	(0)	
Core Reallocation	253	5311	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				0.00	(389,336)	(727,471)	0	(1,116,807)	
DEPARTMENT CORE REQUEST									
			PS	120.55	4,891,058	978,017	0	5,869,075	
			EE	0.00	355,885	824,585	0	1,180,470	
			PD	0.00	0	0	0	0	
			Total	120.55	5,246,943	1,802,602	0	7,049,545	
GOVERNOR'S RECOMMENDED CORE									
			PS	120.55	4,891,058	978,017	0	5,869,075	
			EE	0.00	355,885	824,585	0	1,180,470	
			PD	0.00	0	0	0	0	
			Total	120.55	5,246,943	1,802,602	0	7,049,545	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,638,940	88.69	4,891,058	101.65	4,891,058	101.65	4,891,058	101.65
DEPT MENTAL HEALTH	851,624	17.32	978,017	18.90	978,017	18.90	978,017	18.90
TOTAL - PS	5,490,564	106.01	5,869,075	120.55	5,869,075	120.55	5,869,075	120.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	722,864	0.00	745,221	0.00	355,885	0.00	355,885	0.00
DEPT MENTAL HEALTH	831,121	0.00	1,327,480	0.00	824,585	0.00	824,585	0.00
TOTAL - EE	1,553,985	0.00	2,072,701	0.00	1,180,470	0.00	1,180,470	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	224,576	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	224,576	0.00	0	0.00	0	0.00
TOTAL	7,044,549	106.01	8,166,352	120.55	7,049,545	120.55	7,049,545	120.55
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,636	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,836	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,836	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	72,282	0.00	72,282	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	14,455	0.00	14,455	0.00
TOTAL - PS	0	0.00	0	0.00	86,737	0.00	86,737	0.00
TOTAL	0	0.00	0	0.00	86,737	0.00	86,737	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	899	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,755	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,654	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,654	0.00	0	0.00
DMH FY21 Crisis Counseling Gnt - 1650013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	84,256	2.00	27,500	0.50
TOTAL - PS	0	0.00	0	0.00	84,256	2.00	27,500	0.50
TOTAL	0	0.00	0	0.00	84,256	2.00	27,500	0.50
GRAND TOTAL	\$7,044,549	106.01	\$8,166,352	120.55	\$7,225,192	122.55	\$7,223,618	121.05

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	98,250	2.97	101,740	3.00	101,740	3.00	101,740	3.00
OFFICE SUPPORT ASSISTANT	12,305	0.47	27,007	1.00	27,007	1.00	27,007	1.00
SR OFFICE SUPPORT ASSISTANT	167,825	6.00	172,652	6.00	172,652	6.00	172,652	6.00
INFORMATION TECHNOLOGY SPEC II	72,668	0.97	76,071	1.00	0	0.00	0	0.00
STOREKEEPER I	30,321	1.00	31,161	1.00	31,161	1.00	31,161	1.00
PROCUREMENT OFCR I	42,321	1.00	43,341	1.00	43,341	1.00	43,341	1.00
PROCUREMENT OFCR II	100,530	2.00	102,807	2.00	102,807	2.00	102,807	2.00
OFFICE SERVICES COOR	49,173	1.00	50,295	1.00	50,295	1.00	50,295	1.00
ACCOUNT CLERK II	0	0.00	25,091	1.00	24,370	1.00	24,370	1.00
SENIOR AUDITOR	108,739	2.45	135,476	3.00	135,476	3.00	135,476	3.00
ACCOUNTANT I	119,585	3.00	155,922	4.00	139,919	4.00	139,919	4.00
ACCOUNTANT II	43,101	1.01	109,000	2.00	44,132	1.00	44,132	1.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	48,568	1.00	48,568	1.00
ACCOUNTING SPECIALIST III	125,692	2.12	121,335	2.00	119,713	2.00	119,713	2.00
ACCOUNTING ANAL II	96,378	2.00	147,890	3.00	98,593	2.00	98,593	2.00
BUDGET ANAL III	151,802	3.00	155,234	3.00	155,234	3.00	155,234	3.00
ACCOUNTING GENERALIST I	59,844	1.81	67,828	2.00	84,979	2.00	84,979	2.00
PERSONNEL OFFICER	15,958	0.32	48,375	0.96	48,590	0.96	48,590	0.96
PERSONNEL ANAL I	20,761	0.58	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	72,061	1.68	90,325	2.00	85,025	2.00	85,025	2.00
EXECUTIVE I	39,321	1.00	40,296	1.00	40,296	1.00	40,296	1.00
MANAGEMENT ANALYSIS SPEC II	57,969	1.00	59,223	1.00	59,222	1.00	59,222	1.00
HOUSING DEVELOPMENT OFCR II	30,445	0.68	31,220	0.68	31,210	0.68	31,210	0.68
AFFORDABLE HOUSING CNSLT MH	56,841	1.00	58,078	1.00	58,078	1.00	58,078	1.00
ADMINISTRATIVE ANAL III	0	0.00	46,479	1.00	45,442	1.00	45,442	1.00
PROGRAM SPECIALIST TRAINEE MH	14,559	0.39	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	588,764	14.54	657,594	16.00	623,368	15.00	623,368	15.00
PROGRAM SPECIALIST II MH	392,603	8.86	425,614	10.00	460,274	11.00	460,274	11.00
PROGRAM COORD DMH DOHSS	329,115	6.02	334,804	6.00	334,804	6.00	334,804	6.00
MOTOR VEHICLE DRIVER	27,045	1.00	27,872	1.00	27,872	1.00	27,872	1.00
FISCAL & ADMINISTRATIVE MGR B1	589,366	8.59	631,154	9.00	696,961	10.00	696,961	10.00
FISCAL & ADMINISTRATIVE MGR B2	13,694	0.21	1,776	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
FISCAL & ADMINISTRATIVE MGR B3	6,590	0.09	784	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	66,876	1.00	67,910	1.00	68,264	1.00	68,264	1.00
HUMAN RESOURCES MGR B3	0	0.00	355	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	208,698	2.96	215,156	3.00	218,027	3.00	218,027	3.00
MENTAL HEALTH MGR B2	0	0.00	406	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,319	0.04	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	44,190	0.53	45,094	0.53	45,094	0.53	45,094	0.53
DESIGNATED PRINCIPAL ASST DEPT	189,903	2.01	194,742	2.24	195,251	2.24	195,251	2.24
DIVISION DIRECTOR	0	0.00	0	0.00	117,113	1.00	117,113	1.00
ASSOCIATE COUNSEL	431,450	6.50	440,425	6.50	440,448	6.50	440,448	6.50
PROJECT SPECIALIST	0	0.00	2,709	0.10	5,117	0.26	5,117	0.26
PARALEGAL	77,231	1.92	79,127	1.92	79,127	1.92	79,127	1.92
LEGAL COUNSEL	97,344	1.00	99,338	1.00	99,337	1.00	99,337	1.00
HEARINGS OFFICER	60,588	1.00	61,882	1.00	61,882	1.00	61,882	1.00
RECEPTIONIST	11,849	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTANT	35,584	0.78	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	84,020	1.58	64,101	8.62	53,307	7.66	53,307	7.66
MEDICAL ADMINISTRATOR	60,360	0.20	63,475	0.85	63,475	0.85	63,475	0.85
SPECIAL ASST OFFICIAL & ADMSTR	441,475	6.15	420,348	5.15	320,694	5.03	320,694	5.03
SPECIAL ASST PROFESSIONAL	9,293	0.15	0	0.00	72,790	1.00	72,790	1.00
SPECIAL ASST OFFICE & CLERICAL	134,758	2.97	137,563	3.00	138,020	2.92	138,020	2.92
TOTAL - PS	5,490,564	106.01	5,869,075	120.55	5,869,075	120.55	5,869,075	120.55
TRAVEL, IN-STATE	161,396	0.00	160,893	0.00	166,796	0.00	166,796	0.00
TRAVEL, OUT-OF-STATE	4,830	0.00	1,102	0.00	2,093	0.00	2,093	0.00
SUPPLIES	141,895	0.00	185,105	0.00	154,026	0.00	154,026	0.00
PROFESSIONAL DEVELOPMENT	31,051	0.00	34,707	0.00	35,027	0.00	35,027	0.00
COMMUNICATION SERV & SUPP	88,683	0.00	150,580	0.00	130,580	0.00	130,580	0.00
PROFESSIONAL SERVICES	981,026	0.00	1,448,695	0.00	554,213	0.00	554,213	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	17,196	0.00	22,500	0.00	62,500	0.00	62,500	0.00
OFFICE EQUIPMENT	33,764	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	25,466	0.00	31,220	0.00	37,136	0.00	37,136	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PROPERTY & IMPROVEMENTS	40,000	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	450	0.00	300	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	350	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	27,878	0.00	13,827	0.00	13,827	0.00	13,827	0.00
TOTAL - EE	1,553,985	0.00	2,072,701	0.00	1,180,470	0.00	1,180,470	0.00
PROGRAM DISTRIBUTIONS	0	0.00	224,576	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	224,576	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,044,549	106.01	\$8,166,352	120.55	\$7,049,545	120.55	\$7,049,545	120.55
GENERAL REVENUE	\$5,361,804	88.69	\$5,636,279	101.65	\$5,246,943	101.65	\$5,246,943	101.65
FEDERAL FUNDS	\$1,682,745	17.32	\$2,530,073	18.90	\$1,802,602	18.90	\$1,802,602	18.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.015**

Program Name: **Administration (Operational Support)**

Program is found in the following core budget(s): **Operational Support**

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities.

1b. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

Human Resources is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations.

General Counsel is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Proj.
ADA	59,784	63,777	62,995	63,777	63,777
CPS	78,310	77,626	80,386	83,539	83,539
DD	35,136	36,782	38,217	39,220	39,681

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

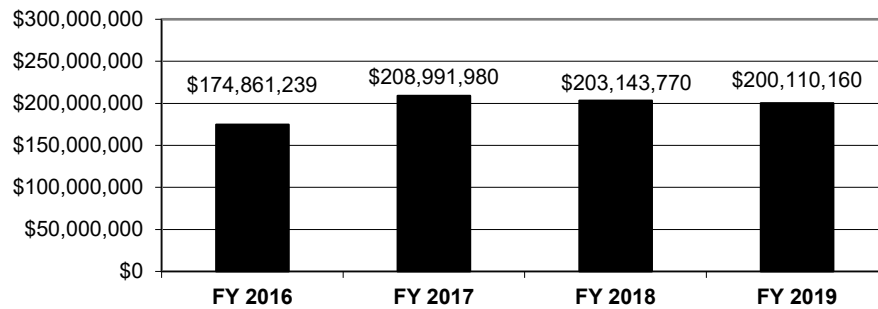
Program is found in the following core budget(s): Operational Support

2b. Provide a measure(s) of the program's quality.

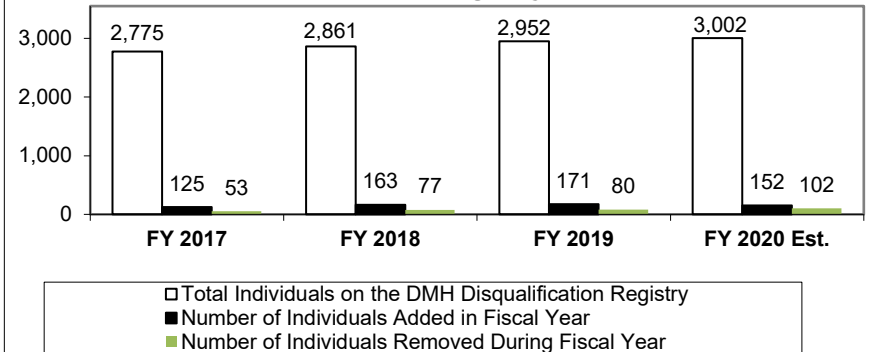
N/A

2c. Provide a measure(s) of the program's impact.

DMH collections deposited to State GR



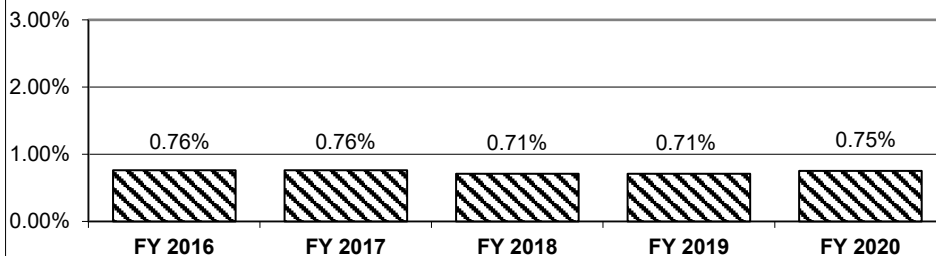
Number of Individuals on the DMH Disqualification Registry



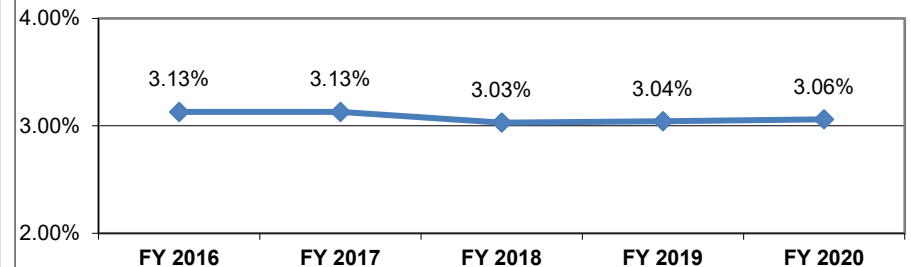
Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

2d. Provide a measure(s) of the program's efficiency.

Percent of DMH Administrative Budget to Total Budget



Percent of DMH Administrative Budget FTE to Total FTE



PROGRAM DESCRIPTION

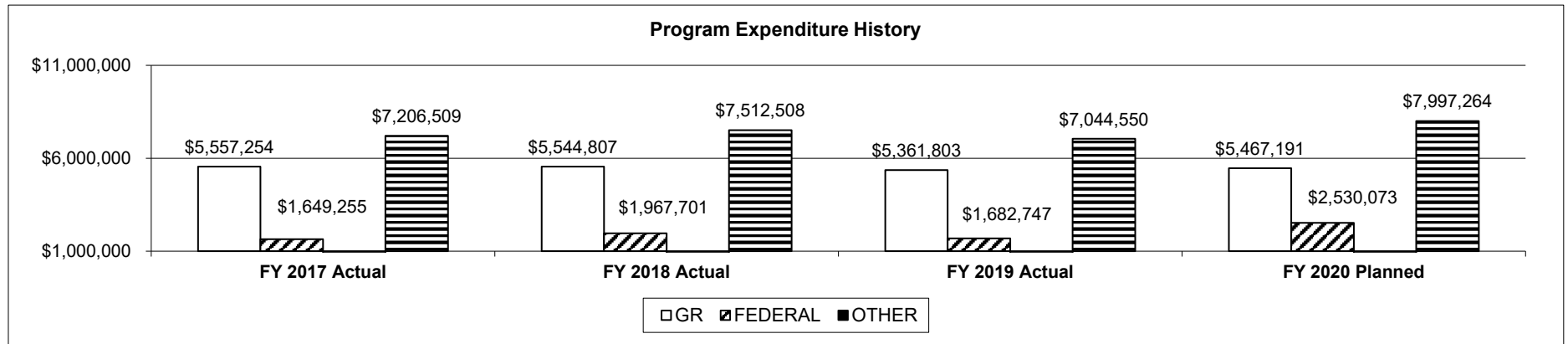
Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

7. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65113C
Division: Office of Director	
Core: Staff Training	HB Section 10.020

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	592,649	0	592,649
EE	357,710	1,689,752	0	2,047,462
PSD	0	0	0	0
TRF	0	0	0	0
Total	357,710	2,282,401	0	2,640,111

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	190,240	0	190,240
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	186,649	0	186,649
EE	357,710	1,241,457	0	1,599,167
PSD	0	0	0	0
TRF	0	0	0	0
Total	357,710	1,428,106	0	1,785,816

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	59,914	0	59,914
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance use disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

3. PROGRAM LISTING (list programs included in this core funding)

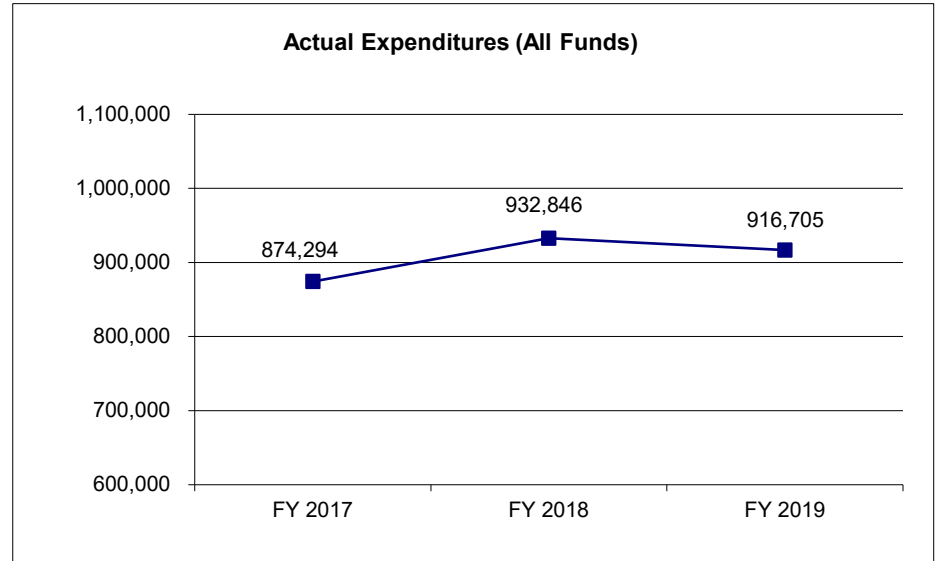
Staff Training

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training	HB Section	10.020

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,005,886	2,805,886	2,805,886	2,814,644
Less Reverted (All Funds)	(10,725)	(10,725)	(10,725)	(10,725)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	995,161	2,795,161	2,795,161	2,803,919
Actual Expenditures (All Funds)	874,294	932,846	916,705	N/A
Unexpended (All Funds)	120,867	1,862,315	1,878,456	N/A
Unexpended, by Fund:				
General Revenue	0	0	7,422	N/A
Federal	92,686	1,785,511	1,741,964	N/A
Other	28,181	76,804	129,070	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI; lapse was due to a delay in program implementation.
 (2) In FY19, GR lapse was due to end of fiscal year cancellations of trainings due to flooding and tornado.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH STAFF TRAINING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	592,649	0	592,649	
				EE	0.00	357,495	1,689,500	175,000	2,221,995	
				Total	0.00	357,495	2,282,149	175,000	2,814,644	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	9	4170		EE	0.00	215	0	0	215	Core reallocation - from Mileage Reimbursement to Staff Training GR E&E
Core Reallocation	10	2247		EE	0.00	0	252	0	252	Core reallocation - from Mileage Reimbursement to Staff Training Fed E&E
Core Reallocation	289	6780		EE	0.00	0	0	(175,000)	(175,000)	Core reallocation - Staff Training MHEF - Mental Health First Aid to CPS Administration
NET DEPARTMENT CHANGES					0.00	215	252	(175,000)	(174,533)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	592,649	0	592,649	
				EE	0.00	357,710	1,689,752	0	2,047,462	
				Total	0.00	357,710	2,282,401	0	2,640,111	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2789	3109		PS	0.00	0	(406,000)	0	(406,000)	Core reduction of excess authority for Caring for Missourians
Core Reduction	2789	3110		EE	0.00	0	(448,295)	0	(448,295)	Core reduction of excess authority for Caring for Missourians
NET GOVERNOR CHANGES					0.00	0	(854,295)	0	(854,295)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	186,649	0	186,649	
	EE	0.00	357,710	1,241,457	0	1,599,167	
	Total	0.00	357,710	1,428,106	0	1,785,816	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	98,009	5.67	592,649	0.00	592,649	0.00	186,649	0.00
TOTAL - PS	98,009	5.67	592,649	0.00	592,649	0.00	186,649	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	339,348	0.00	357,495	0.00	357,710	0.00	357,710	0.00
DEPT MENTAL HEALTH	433,419	0.00	1,689,500	0.00	1,689,752	0.00	1,241,457	0.00
MENTAL HEALTH EARNINGS FUND	45,930	0.00	175,000	0.00	0	0.00	0	0.00
TOTAL - EE	818,697	0.00	2,221,995	0.00	2,047,462	0.00	1,599,167	0.00
TOTAL	916,706	5.67	2,814,644	0.00	2,640,111	0.00	1,785,816	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,954	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,954	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,954	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,758	0.00	8,758	0.00
TOTAL - PS	0	0.00	0	0.00	8,758	0.00	8,758	0.00
TOTAL	0	0.00	0	0.00	8,758	0.00	8,758	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	215	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	252	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	467	0.00	0	0.00
TOTAL	0	0.00	0	0.00	467	0.00	0	0.00
GRAND TOTAL	\$916,706	5.67	\$2,814,644	0.00	\$2,649,336	0.00	\$1,796,528	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C BUDGET UNIT NAME: STAFF TRAINING HOUSE BILL SECTION: 10.020	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

STAFF TRAINING:

Twenty-five percent (25%) flexibility is allowed from personal service to expense and equipment.

CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:

Twenty-five percent (25%) flexibility is allowed from personal service to expense and equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	186,649	0.00	186,649	0.00	186,649	0.00
PSYCHOLOGIST I	966	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,750	0.09	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	5,763	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	30	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	5,850	0.38	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	80,650	5.17	406,000	0.00	406,000	0.00	0	0.00
TOTAL - PS	98,009	5.67	592,649	0.00	592,649	0.00	186,649	0.00
TRAVEL, IN-STATE	52,268	0.00	40,199	0.00	63,292	0.00	63,292	0.00
TRAVEL, OUT-OF-STATE	44,130	0.00	2,500	0.00	45,130	0.00	45,130	0.00
SUPPLIES	18,041	0.00	14,457	0.00	17,560	0.00	17,560	0.00
PROFESSIONAL DEVELOPMENT	351,906	0.00	582,185	0.00	643,287	0.00	643,287	0.00
PROFESSIONAL SERVICES	273,271	0.00	1,578,499	0.00	1,210,483	0.00	762,188	0.00
M&R SERVICES	55,897	0.00	0	0.00	52,000	0.00	52,000	0.00
OTHER EQUIPMENT	11,587	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	750	0.00	1,600	0.00	2,350	0.00	2,350	0.00
EQUIPMENT RENTALS & LEASES	1,103	0.00	555	0.00	1,658	0.00	1,658	0.00
MISCELLANEOUS EXPENSES	9,744	0.00	1,000	0.00	10,702	0.00	10,702	0.00
TOTAL - EE	818,697	0.00	2,221,995	0.00	2,047,462	0.00	1,599,167	0.00
GRAND TOTAL	\$916,706	5.67	\$2,814,644	0.00	\$2,640,111	0.00	\$1,785,816	0.00
GENERAL REVENUE	\$339,348	0.00	\$357,495	0.00	\$357,710	0.00	\$357,710	0.00
FEDERAL FUNDS	\$531,428	5.67	\$2,282,149	0.00	\$2,282,401	0.00	\$1,428,106	0.00
OTHER FUNDS	\$45,930	0.00	\$175,000	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

1a. What strategic priority does this program address?

Strengthen DMH and contracted workforce.

1b. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

DMH also manages *Caring for Missourians' Mental Health*, an initiative that addresses the state's mental health workforce crisis through several training components contracted with Missouri's two-year colleges and four-year universities. DMH enters into contracts with higher education institutions to expand high-demand programs and offer financial support to students. DMH provides tuition reimbursement, loan forgiveness, and residency support to trainees in exchange for comparable years of employment at DMH or DMH-approved providers.

2a. Provide an activity measure(s) for the program.

Percentage of DMH mandatory staff training through e-learning system (MELS)*

FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
100%	100%	100%	100%	100%	100%

* All staff, including those in facilities

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

Percentage of new Investigation Unit staff trained on abuse and neglect investigation process

FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
100%	100%	100%	100%	100%	100%

Number of DMH employees provided client/consumer safety related training (not MELS)

FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
700	825	2260	2260	2260	2260

2b. Provide a measure(s) of the program's quality.

E-learning training completion rate*

FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
95%	97%	97%	100%	100%	100%

* Of those enrolled, including in facilities

E-learning mandatory training pass rate*

FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
100%	100%	100%	100%	100%	100%

* Of those trainings that are completed and require a quiz.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

2c. Provide a measure(s) of the program's impact.

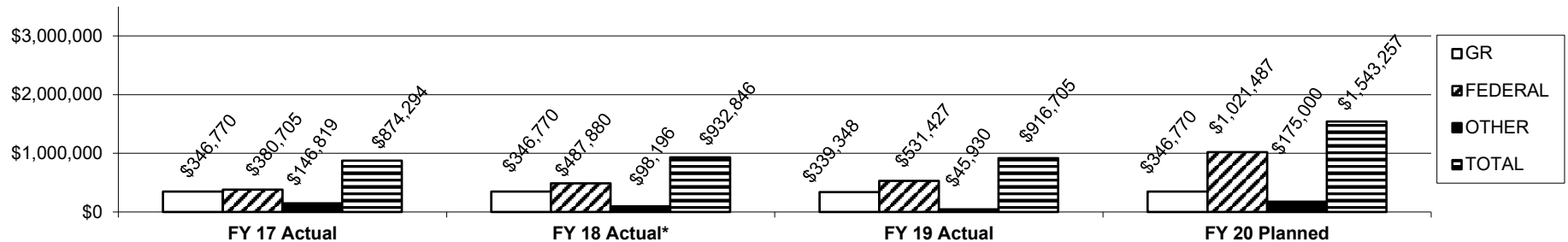
Number of workers' comp claims					
FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Proj.	FY 2021 Proj.	Target
1,004	883	861	800	775	500

2d. Provide a measure(s) of the program's efficiency.

On average, a DMH employee is required to take 12 courses annually, primarily through MELS. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. The online courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



* In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI; however, there was a delay in program implementation. FY20 reflects the full planned expenditure of the funding.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - 0288.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Mental Health					Budget Unit 65130C & 65131C				
Division: Office of Director									
Core: Refunds					HB Section 10.025				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	205,000	250,000	235,500	690,500	PSD	205,000	250,000	235,500	690,500
TRF	0	0	25,000	25,000	TRF	0	0	25,000	25,000
Total	205,000	250,000	260,500	715,500	Total	205,000	250,000	260,500	715,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$25,000; Hab Center Room and Board (HCRB) - 0435 - \$10,000					Other Funds: Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$25,000; Hab Center Room and Board (HCRB) - 0435 - \$10,000				

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C & 65131C
Division:	Office of Director		
Core:	Refunds	HB Section	10.025

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals.

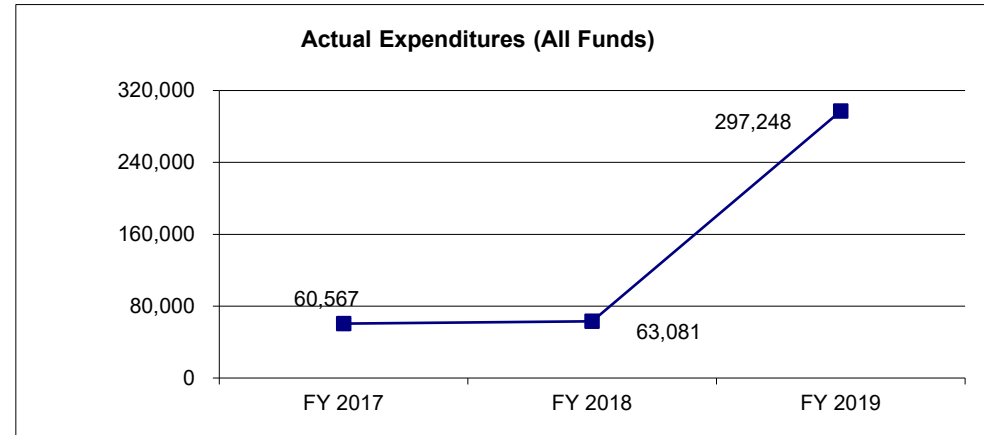
3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Curr Yr
Appropriation (All Funds)	775,600	715,600	715,600	715,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	775,600	715,600	715,600	715,500
Actual Expenditures (All Funds)	60,567	63,081	297,248	N/A
Unexpended (All Funds)	715,033	652,519	418,352	N/A
Unexpended, by Fund:				
General Revenue	190,708	201,197	201,230	N/A
Federal	241,723	246,352	134,132	N/A
Other	282,602	204,970	82,991	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) FY19 expenditures increased because of two large one-time refunds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEBT OFFSET ESCROW TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,770	0.00	205,000	0.00	205,000	0.00	205,000	0.00
DEPT MENTAL HEALTH	115,868	0.00	250,000	0.00	250,000	0.00	250,000	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	32,401	0.00	50,000	0.00	50,000	0.00	50,000	0.00
HABILITATION CENTER ROOM & BRD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
INMATE	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH TRUST	208	0.00	25,000	0.00	25,000	0.00	25,000	0.00
DMH LOCAL TAX MATCHING FUND	145,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	297,247	0.00	690,500	0.00	690,500	0.00	690,500	0.00
TOTAL	297,247	0.00	690,500	0.00	690,500	0.00	690,500	0.00
GRAND TOTAL	\$297,247	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW TRANSFER								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65130C BUDGET UNIT NAME: REFUNDS HOUSE BILL SECTION: 10.025	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR RECOMMENDS	
Seventy-five percent (75%) flexibility is allowed between federal and other funds.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	297,247	0.00	690,500	0.00	690,500	0.00	690,500	0.00
TOTAL - PD	297,247	0.00	690,500	0.00	690,500	0.00	690,500	0.00
GRAND TOTAL	\$297,247	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00
GENERAL REVENUE	\$3,770	0.00	\$205,000	0.00	\$205,000	0.00	\$205,000	0.00
FEDERAL FUNDS	\$115,868	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$177,609	0.00	\$235,500	0.00	\$235,500	0.00	\$235,500	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.030

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Fund Account 0863 - \$100,000

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Fund Account 0863 - \$100,000

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320, RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

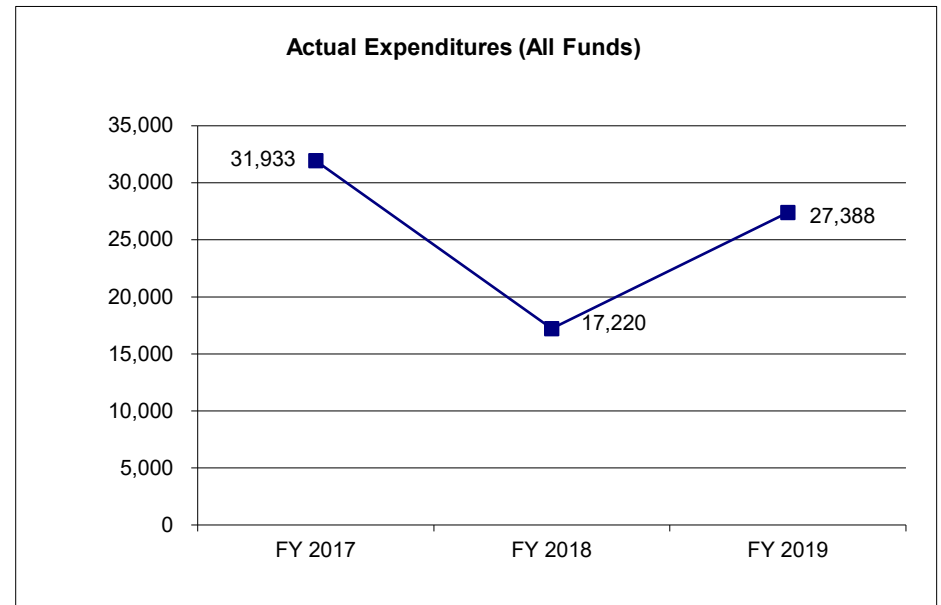
Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.030

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	31,933	17,220	27,388	N/A
Unexpended (All Funds)	68,067	82,780	72,612	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	68,067	82,780	72,612	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	27,388	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	27,388	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	27,388	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$27,388	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	27,388	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	27,388	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$27,388	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$27,388	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.035

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	465,459	465,459	PS	0	0	465,459	465,459
EE	0	0	1,700,000	1,700,000	EE	0	0	1,700,000	1,700,000
PSD	0	0	225,000	225,000	PSD	0	0	225,000	225,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,390,459	2,390,459	Total	0	0	2,390,459	2,390,459
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	7.50	7.50

Est. Fringe	0	0	251,127	251,127
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	251,127	251,127
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) 0926 - \$2,390,459 and 7.50 FTE.

Other Funds: Mental Health Trust Fund (MHTF) 0926 - \$2,390,459 and 7.50 FTE.

2. CORE DESCRIPTION

The Department of Mental Health (DMH) requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

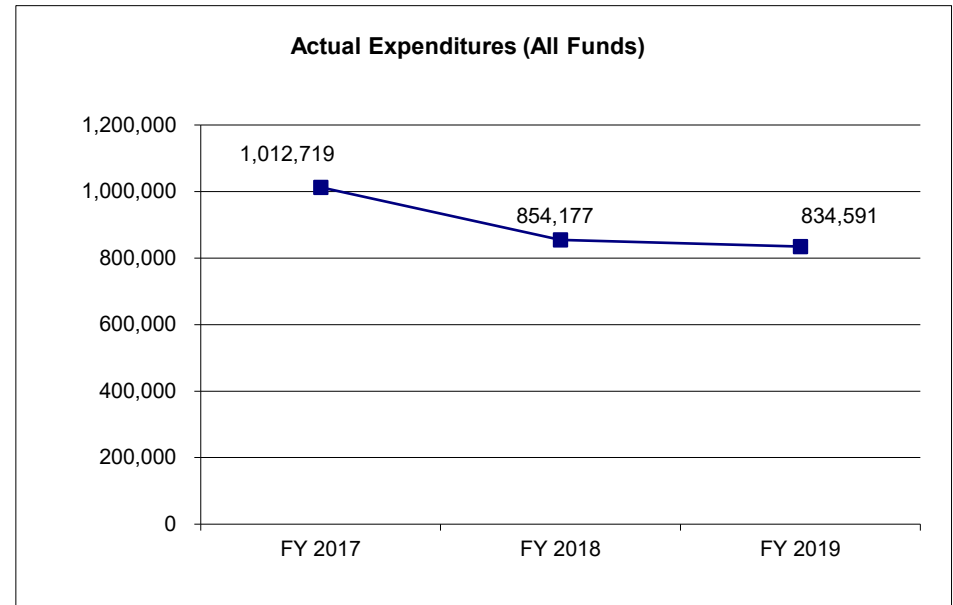
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.035

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,377,574	2,377,574	2,380,577	2,390,459
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,377,574	2,377,574	2,380,577	2,390,459
Actual Expenditures (All Funds)	1,012,719	854,177	834,591	N/A
Unexpended (All Funds)	1,364,855	1,523,397	1,545,986	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,364,855	1,523,397	1,545,986	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	465,459	465,459	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,390,459	2,390,459	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	465,459	465,459	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,390,459	2,390,459	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	465,459	465,459	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,390,459	2,390,459	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	87,518	0.04	465,459	7.50	465,459	7.50	465,459	7.50
TOTAL - PS	87,518	0.04	465,459	7.50	465,459	7.50	465,459	7.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	585,044	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - EE	585,044	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	162,029	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	162,029	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	834,591	0.04	2,390,459	7.50	2,390,459	7.50	2,390,459	7.50
Pay Plan - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	4,723	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,723	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,723	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	6,879	0.00	6,879	0.00
TOTAL - PS	0	0.00	0	0.00	6,879	0.00	6,879	0.00
TOTAL	0	0.00	0	0.00	6,879	0.00	6,879	0.00
GRAND TOTAL	\$834,591	0.04	\$2,390,459	7.50	\$2,397,338	7.50	\$2,402,061	7.50

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	0	0.00	113,879	2.50	113,879	2.50	113,879	2.50
ACTIVITY THER	0	0.00	13,143	0.40	13,143	0.40	13,143	0.40
WORKSHOP SPV II	492	0.02	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	14,387	0.39	14,387	0.39	14,387	0.39
RECREATIONAL THER I	0	0.00	19,418	0.60	19,418	0.60	19,418	0.60
RECREATIONAL THER II	0	0.00	31,842	0.79	31,842	0.79	31,842	0.79
CARPENTER	627	0.02	0	0.00	0	0.00	0	0.00
STUDENT INTERN	0	0.00	2,904	0.13	2,903	0.13	2,903	0.13
CLIENT/PATIENT WORKER	86,399	0.00	158,624	1.42	158,726	1.42	158,726	1.42
MISCELLANEOUS PROFESSIONAL	0	0.00	111,262	1.27	111,161	1.27	111,161	1.27
TOTAL - PS	87,518	0.04	465,459	7.50	465,459	7.50	465,459	7.50
TRAVEL, IN-STATE	30	0.00	650	0.00	650	0.00	650	0.00
FUEL & UTILITIES	15	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	51,643	0.00	493,098	0.00	493,098	0.00	493,098	0.00
PROFESSIONAL DEVELOPMENT	2,978	0.00	5,468	0.00	5,468	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	34,780	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	25,434	0.00	408,547	0.00	408,547	0.00	408,547	0.00
M&R SERVICES	23,895	0.00	33,689	0.00	33,689	0.00	33,689	0.00
MOTORIZED EQUIPMENT	329,286	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	73,727	0.00	386,088	0.00	386,088	0.00	386,088	0.00
PROPERTY & IMPROVEMENTS	21,127	0.00	50,250	0.00	50,250	0.00	50,250	0.00
EQUIPMENT RENTALS & LEASES	376	0.00	13,468	0.00	13,468	0.00	13,468	0.00
MISCELLANEOUS EXPENSES	21,753	0.00	220,500	0.00	220,500	0.00	220,500	0.00
TOTAL - EE	585,044	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM DISTRIBUTIONS	162,029	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	162,029	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$834,591	0.04	\$2,390,459	7.50	\$2,390,459	7.50	\$2,390,459	7.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$834,591	0.04	\$2,390,459	7.50	\$2,390,459	7.50	\$2,390,459	7.50

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds	HB Section	10.040

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	123,056	0	123,056	PS	0	123,056	0	123,056
EE	0	2,461,929	0	2,461,929	EE	0	2,461,929	0	2,461,929
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,584,985	0	2,584,985	Total	0	2,584,985	0	2,584,985
FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00
Est. Fringe	0	66,625	0	66,625	Est. Fringe	0	66,625	0	66,625
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo. are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo. requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

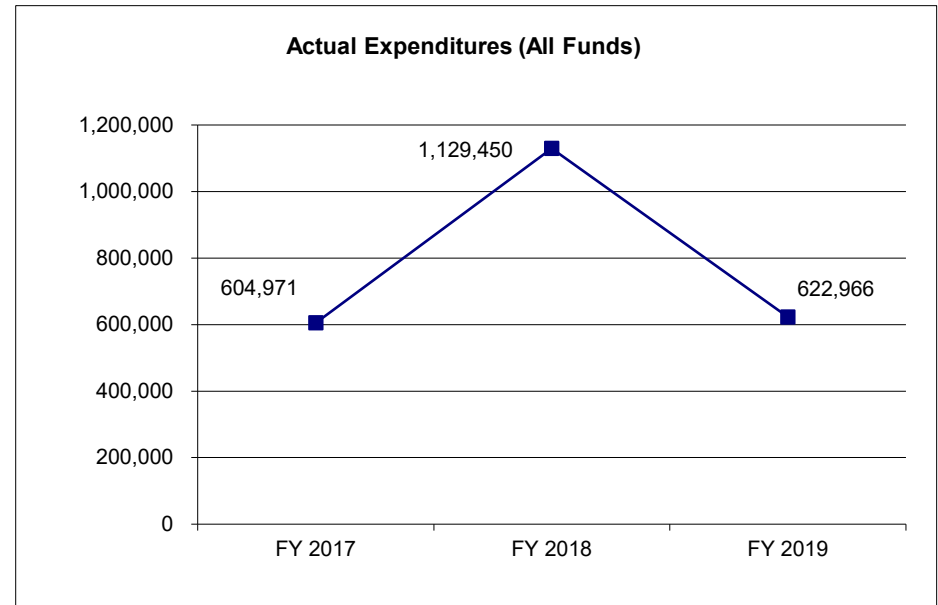
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds	HB Section	10.040

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,581,480	2,581,480	2,582,223	2,584,784
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,581,480	2,581,480	2,582,223	2,584,784
Actual Expenditures (All Funds)	604,971	1,129,450	622,966	N/A
Unexpended (All Funds)	1,976,509	1,452,030	1,959,257	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,976,509	1,452,030	1,959,257	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2.00	0	123,056	0	123,056	
				EE	0.00	0	2,461,728	0	2,461,728	
				Total	2.00	0	2,584,784	0	2,584,784	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	15	2049		EE	0.00	0	201	0	201	Core reallocation - from Mileage Reimbursement Fed to DMH Federal Funds
NET DEPARTMENT CHANGES					0.00	0	201	0	201	
DEPARTMENT CORE REQUEST										
				PS	2.00	0	123,056	0	123,056	
				EE	0.00	0	2,461,929	0	2,461,929	
				Total	2.00	0	2,584,985	0	2,584,985	
GOVERNOR'S RECOMMENDED CORE										
				PS	2.00	0	123,056	0	123,056	
				EE	0.00	0	2,461,929	0	2,461,929	
				Total	2.00	0	2,584,985	0	2,584,985	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	25,421	0.38	123,056	2.00	123,056	2.00	123,056	2.00
TOTAL - PS	25,421	0.38	123,056	2.00	123,056	2.00	123,056	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	597,547	0.00	2,461,728	0.00	2,461,929	0.00	2,461,929	0.00
TOTAL - EE	597,547	0.00	2,461,728	0.00	2,461,929	0.00	2,461,929	0.00
TOTAL	622,968	0.38	2,584,784	2.00	2,584,985	2.00	2,584,985	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,249	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,249	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,249	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,818	0.00	1,818	0.00
TOTAL - PS	0	0.00	0	0.00	1,818	0.00	1,818	0.00
TOTAL	0	0.00	0	0.00	1,818	0.00	1,818	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	201	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201	0.00	0	0.00
TOTAL	0	0.00	0	0.00	201	0.00	0	0.00
GRAND TOTAL	\$622,968	0.38	\$2,584,784	2.00	\$2,587,004	2.00	\$2,588,052	2.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
ADMINISTRATIVE ASSISTANT	361	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,620	0.11	42,980	1.00	42,986	1.00	42,986	1.00
SPECIAL ASST PROFESSIONAL	20,440	0.26	80,076	1.00	80,070	1.00	80,070	1.00
TOTAL - PS	25,421	0.38	123,056	2.00	123,056	2.00	123,056	2.00
TRAVEL, IN-STATE	0	0.00	12,412	0.00	12,613	0.00	12,613	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	328	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	597,219	0.00	2,400,544	0.00	2,400,544	0.00	2,400,544	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	597,547	0.00	2,461,728	0.00	2,461,929	0.00	2,461,929	0.00
GRAND TOTAL	\$622,968	0.38	\$2,584,784	2.00	\$2,584,985	2.00	\$2,584,985	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$622,968	0.38	\$2,584,784	2.00	\$2,584,985	2.00	\$2,584,985	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.045

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	255,000	15,336,746	0	15,591,746	PSD	255,000	15,336,746	0	15,591,746
TRF	0	0	0	0	TRF	0	0	0	0
Total	255,000	15,336,746	0	15,591,746	Total	255,000	15,336,746	0	15,591,746
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic substance use disorders; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

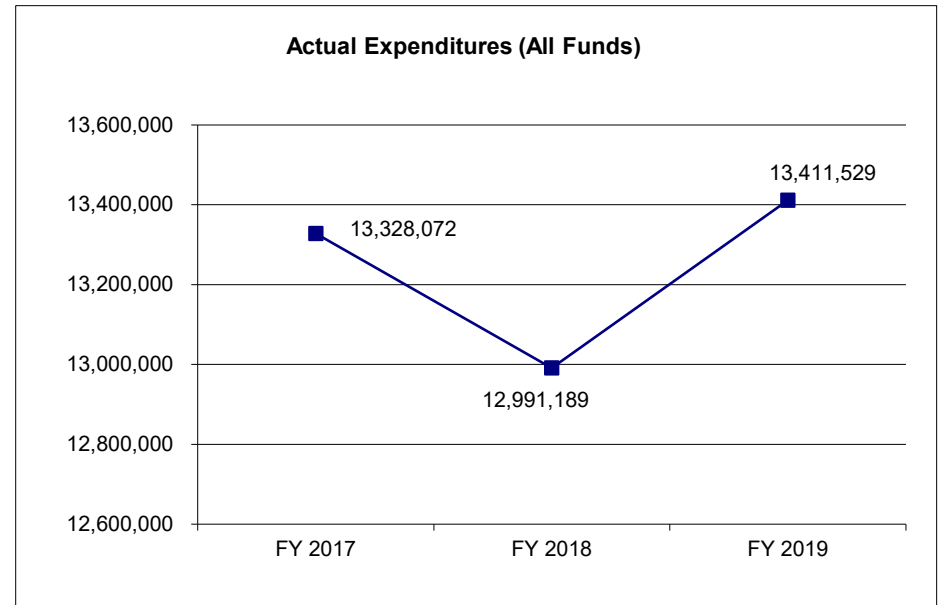
Housing Assistance

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.045

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	14,951,746	14,951,746	15,591,746	15,591,746
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,944,096	14,944,096	15,584,096	15,584,096
Actual Expenditures (All Funds)	13,328,072	12,991,189	13,411,529	N/A
Unexpended (All Funds)	1,616,024	1,952,907	2,172,567	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,616,024	1,952,907	2,172,567	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional Federal authority was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00
DEPT MENTAL HEALTH	13,164,179	0.00	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00
TOTAL - PD	13,411,529	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
TOTAL	13,411,529	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
GRAND TOTAL	\$13,411,529	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	13,411,529	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
TOTAL - PD	13,411,529	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
GRAND TOTAL	\$13,411,529	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00	\$255,000	0.00
FEDERAL FUNDS	\$13,164,179	0.00	\$15,336,746	0.00	\$15,336,746	0.00	\$15,336,746	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.045

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

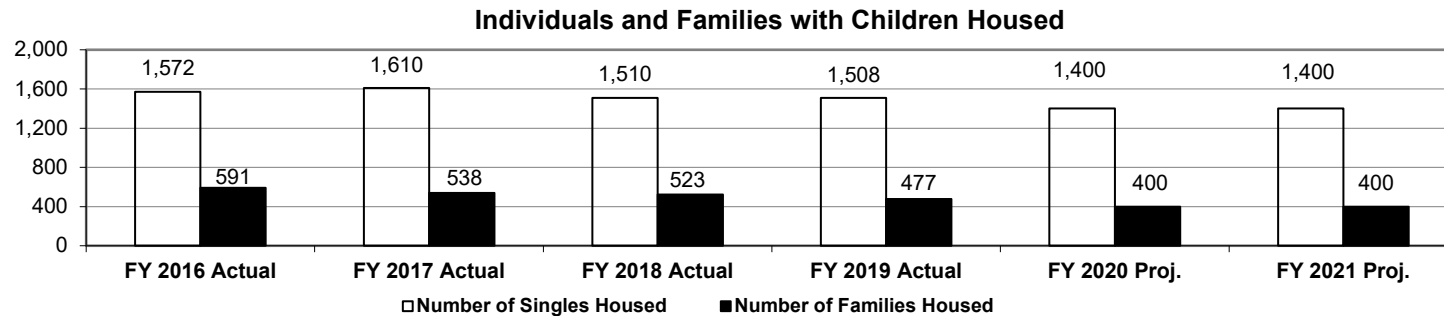
1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities.

1b. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; has acquired immunodeficiency syndrome (AIDS) and related diseases; and/or another physical disability. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Continuum of Care (Shelter Plus Care) program include maintaining housing stability; and, obtaining employment/income. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, provides outreach, housing and other supportive services in the St. Louis area to homeless Veterans. DMH contracts with the St. Patrick Center to provide housing, mental health and substance use treatment, and an array of support services including case management, job skills training, employment assistance, transportation assistance, and outreach.

2a. Provide an activity measure(s) for the program.



Available units go to the next household on the prioritization list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next on the prioritization list.

PROGRAM DESCRIPTION

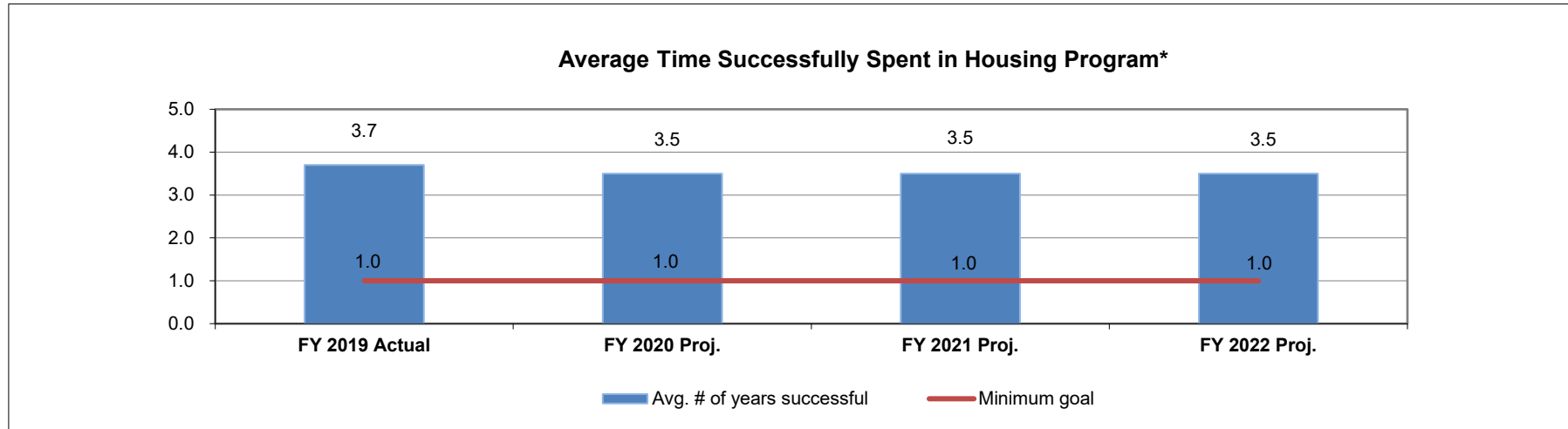
Department: Mental Health

HB Section(s): 10.045

Program Name: Housing Assistance

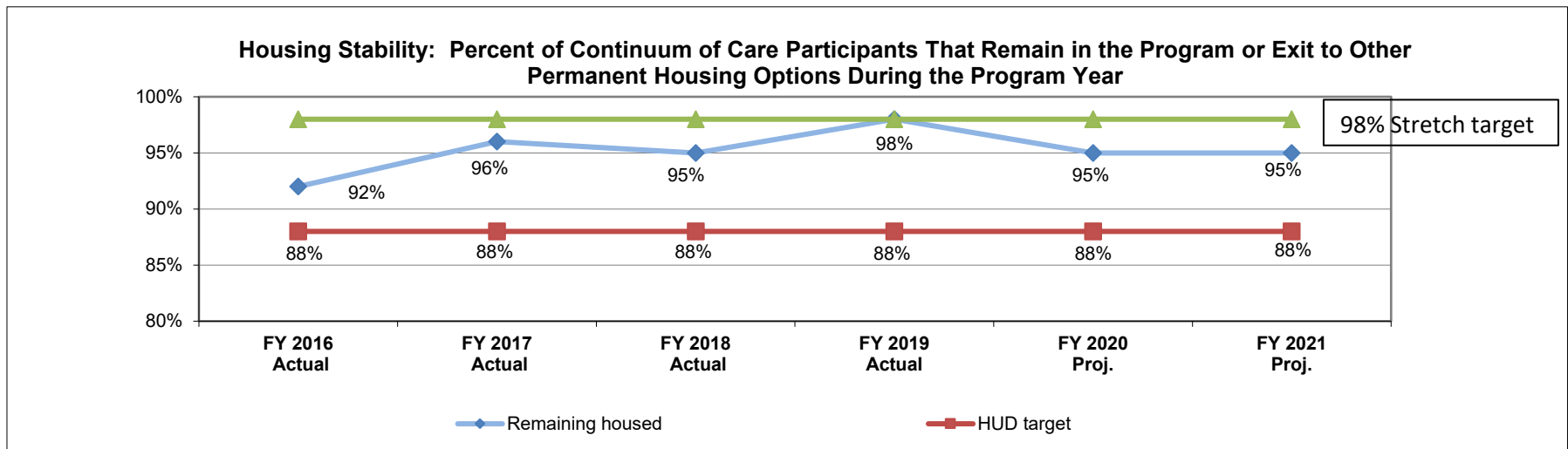
Program is found in the following core budget(s): Housing Assistance

2b. Provide a measure(s) of the program's quality.



* Number of years permanently housed, receiving services, gaining employment and income, and maintaining housing stability.

2c. Provide a measure(s) of the program's impact.



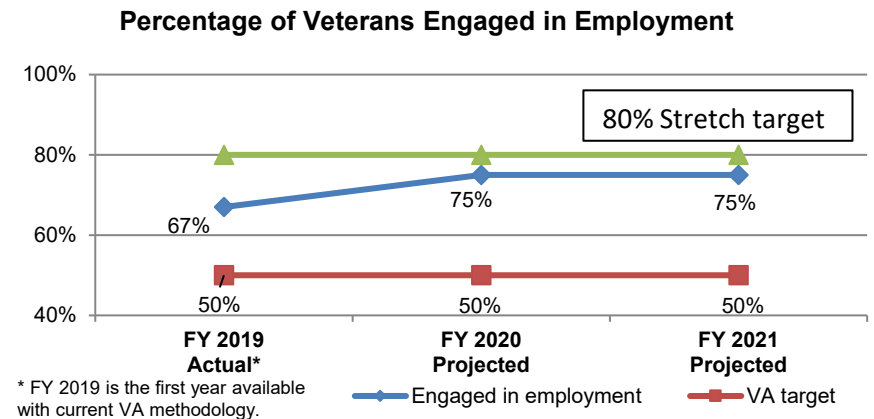
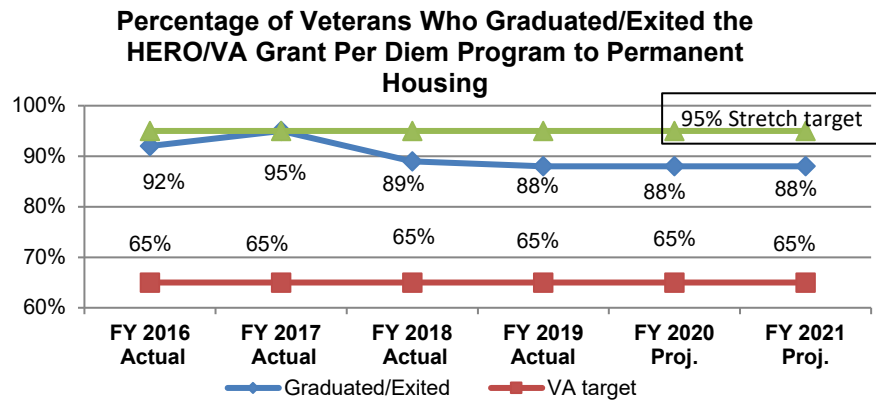
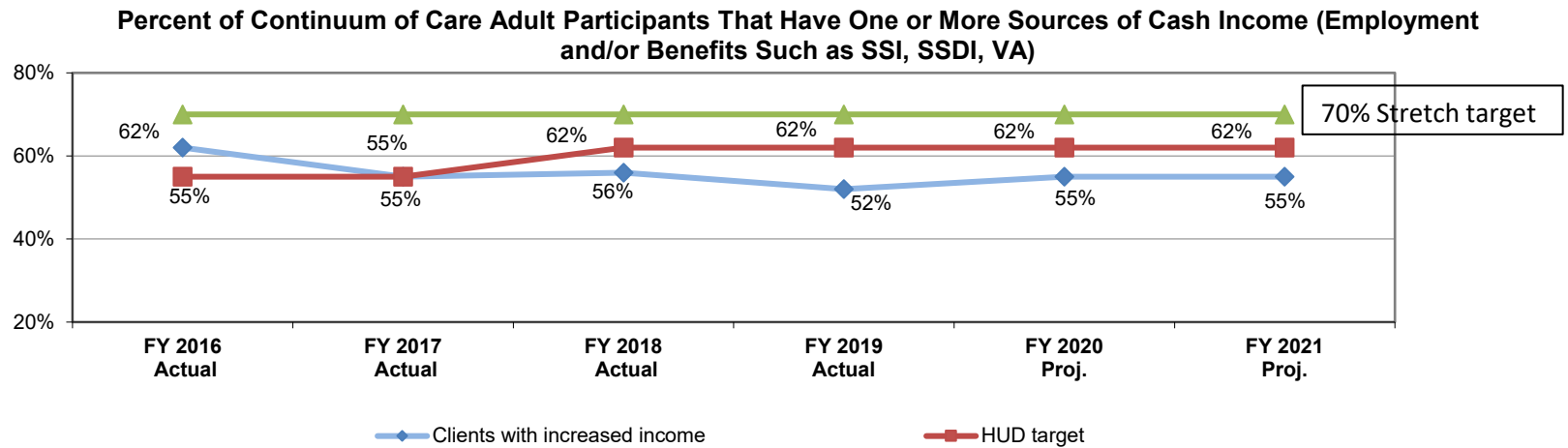
PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.045

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance



PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.045**

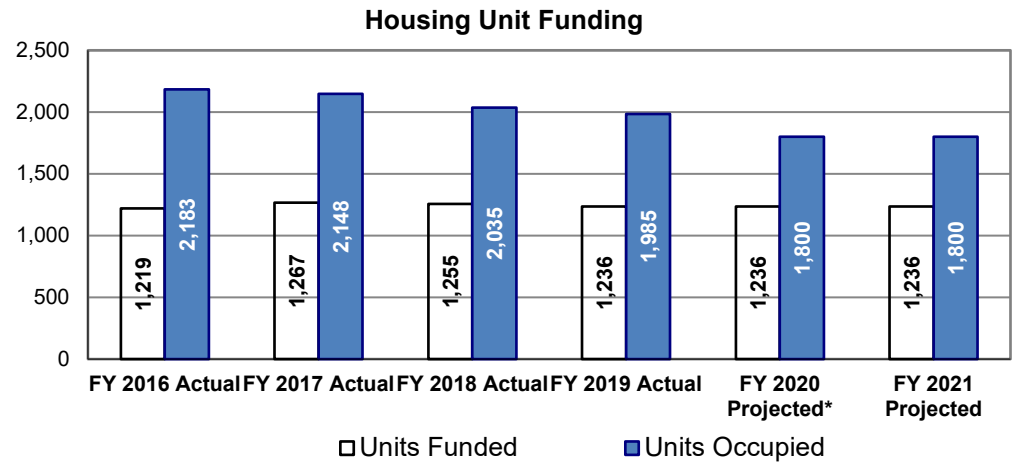
Program Name: **Housing Assistance**

Program is found in the following core budget(s): **Housing Assistance**

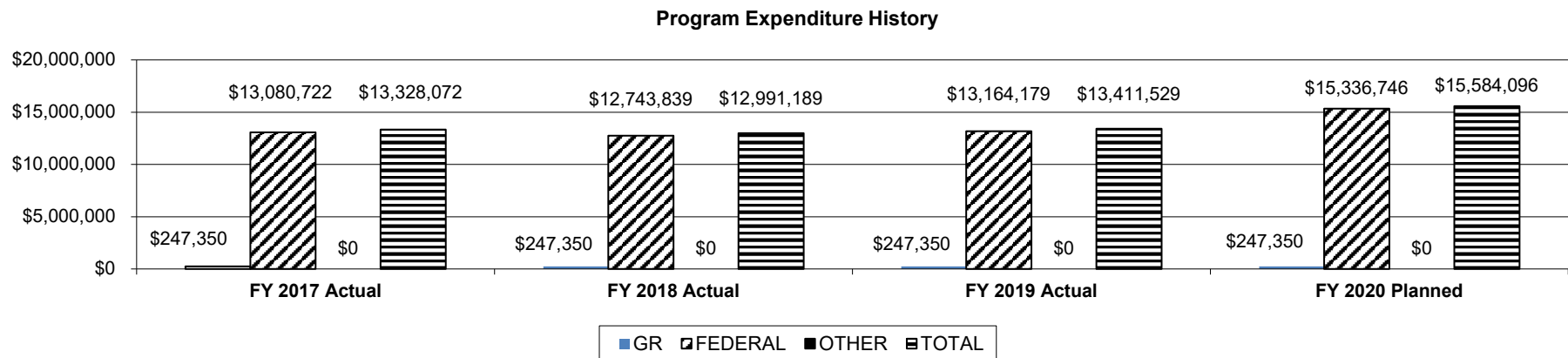
2d. Provide a measure(s) of the program's efficiency.

Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than fair market rents. This results in program savings and the availability of funds for more units.

* FY 2020 decreased significantly because some Continuum of Care participants reallocated a portion of or all of DMH's housing grants.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.045

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PArt 17, CFDA 64.024.

6. Are there federal matching requirements? If yes, please explain.

Continuum of Care 14.267 - a 25% match is required which can be cash or in-kind services.
VA GPD CFDA 64.024 - no match required.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.050

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,900,000	6,600,000	18,500,000
TRF	0	0	0	0
Total	0	11,900,000	6,600,000	18,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
0147 - \$6,600,000

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,900,000	6,600,000	18,500,000
TRF	0	0	0	0
Total	0	11,900,000	6,600,000	18,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
0147 - \$6,600,000

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

3. PROGRAM LISTING (list programs included in this core funding)

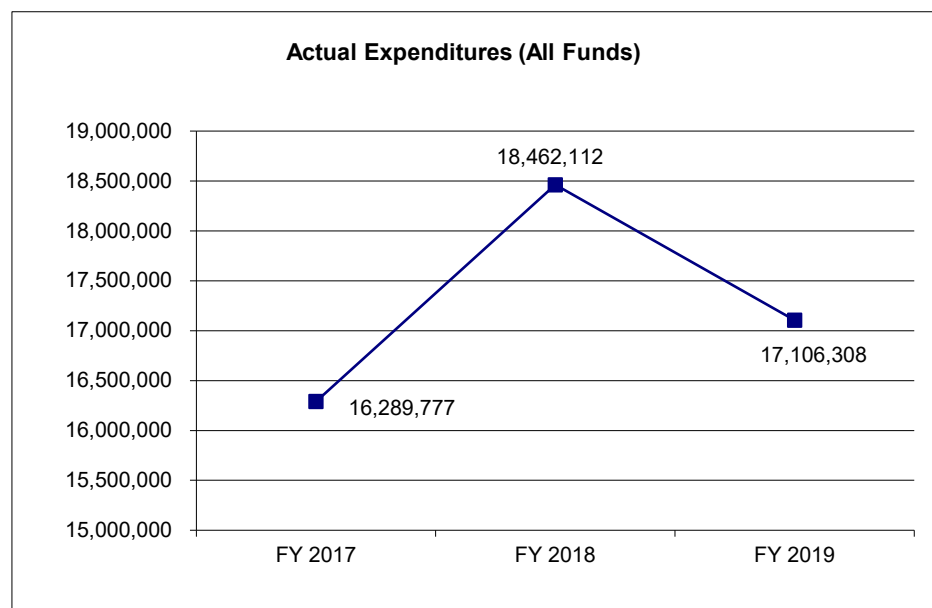
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.050

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	23,000,000	18,500,000	18,500,000	18,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,000,000	18,500,000	18,500,000	18,500,000
Actual Expenditures (All Funds)	16,289,777	18,462,112	17,106,308	N/A
Unexpended (All Funds)	6,710,223	37,888	1,393,692	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,700,385	36,249	746,258	N/A
Other	2,009,838	1,639	647,434	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse is due to the declining census in DMH habilitation centers.
 (2) In FY18, excess authority in the amount of \$9.5 million was reduced; however, there was a supplemental of \$5,000,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	11,153,742	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	5,952,566	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
TOTAL - PD	17,106,308	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
TOTAL	17,106,308	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
GRAND TOTAL	\$17,106,308	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	17,106,308	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
TOTAL - PD	17,106,308	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
GRAND TOTAL	\$17,106,308	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,153,742	0.00	\$11,900,000	0.00	\$11,900,000	0.00	\$11,900,000	0.00
OTHER FUNDS	\$5,952,566	0.00	\$6,600,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.055

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	283,849,564	0	0	283,849,564	TRF	283,849,564	0	0	283,849,564
Total	283,849,564	0	0	283,849,564	Total	283,849,564	0	0	283,849,564
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR), and Certified Community Behavior Health Organizations (CCBHO) as required by the Centers for Medicare & Medicaid Services (CMS).

3. PROGRAM LISTING (list programs included in this core funding)

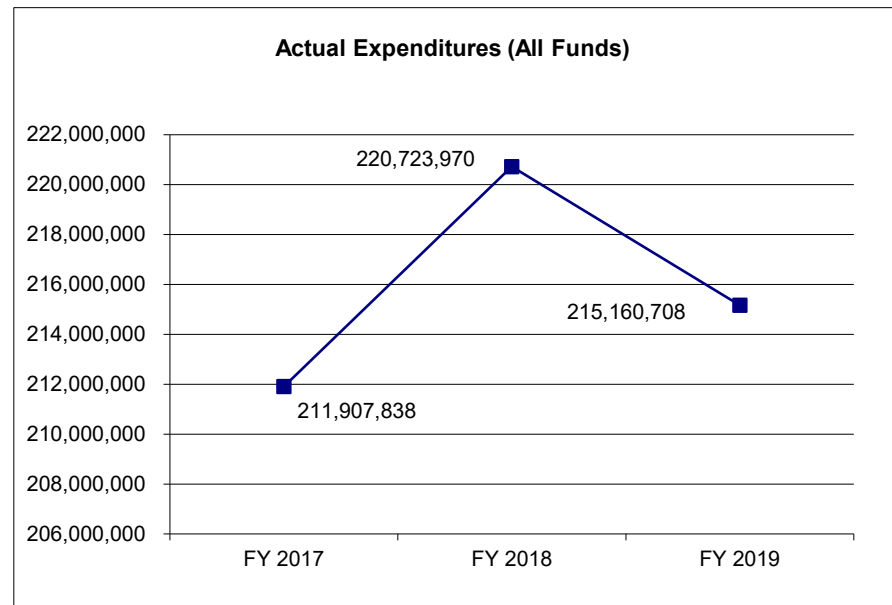
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.055

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	216,335,680	266,360,775	260,936,691	283,849,564
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	216,335,680	266,360,775	260,936,691	283,849,564
Actual Expenditures (All Funds)	211,907,838	220,723,970	215,160,708	N/A
Unexpended (All Funds)	4,427,842	45,636,805	45,775,983	N/A
Unexpended, by Fund:				
General Revenue	4,427,842	45,636,805	45,775,983	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1)** In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization; \$9,159,904 and a supplemental for \$35,260,689 were added for the Excellence in Mental Health demonstration project.
- (2)** In FY19, additional authority in the amount of \$29,836,605 was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.
- (3)** In FY20, additional authority in the amount of \$9,068,871 was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	
DEPARTMENT CORE REQUEST							
	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	215,160,708	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
TOTAL - TRF	215,160,708	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
TOTAL	215,160,708	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
GRAND TOTAL	\$215,160,708	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	215,160,708	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
TOTAL - TRF	215,160,708	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
GRAND TOTAL	\$215,160,708	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00
GENERAL REVENUE	\$215,160,708	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section	HB Section	10.060

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	5,850,000	0	5,850,000
Total	0	5,850,000	0	5,850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

There has been a decrease in federal earnings, so funds will no longer be available to transfer.

3. PROGRAM LISTING (list programs included in this core funding)

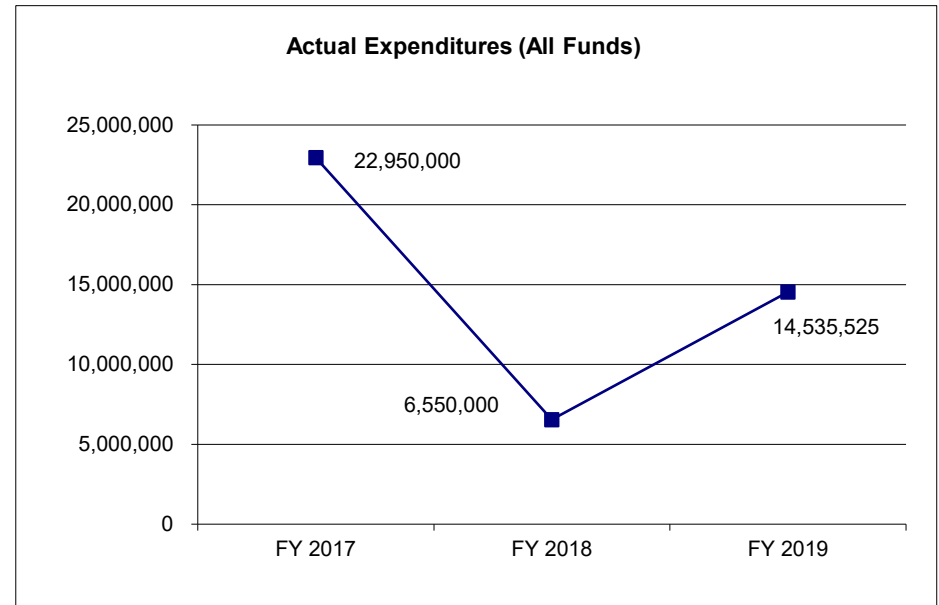
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section	HB Section	10.060

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	22,950,000	6,550,000	23,235,525	6,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	22,950,000	6,550,000	23,235,525	6,550,000
Actual Expenditures (All Funds)	22,950,000	6,550,000	14,535,525	N/A
Unexpended (All Funds)	0	0	8,700,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	8,700,000	N/A
Other	0	0	0	N/A
		(1)	(2), (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY18, there was an increase of \$5,000,000 in additional authority.
 (2) In FY19, there was an increase of \$16,685,525 in one-time authority.
 (3) FY19 lapse is due to lower collections in federal earnings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	6,550,000	0	6,550,000	
				Total	0.00	0	6,550,000	0	6,550,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	16	T047	TRF		0.00	0	(700,000)	0	(700,000)	Core reduction - Fulton State Hospital is no longer considered a teaching hospital so will not receive this revenue.
NET DEPARTMENT CHANGES					0.00	0	(700,000)	0	(700,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	5,850,000	0	5,850,000	
				Total	0.00	0	5,850,000	0	5,850,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2933	T047	TRF		0.00	0	(5,850,000)	0	(5,850,000)	Reduction of excess authority
NET GOVERNOR CHANGES					0.00	0	(5,850,000)	0	(5,850,000)	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	14,535,525	0.00	6,550,000	0.00	5,850,000	0.00	0	0.00
TOTAL - TRF	14,535,525	0.00	6,550,000	0.00	5,850,000	0.00	0	0.00
TOTAL	14,535,525	0.00	6,550,000	0.00	5,850,000	0.00	0	0.00
CCBHO Earnings Federal Trfr - 1650023								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	67,755,158	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	67,755,158	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,755,158	0.00
GRAND TOTAL	\$14,535,525	0.00	\$6,550,000	0.00	\$5,850,000	0.00	\$67,755,158	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	14,535,525	0.00	6,550,000	0.00	5,850,000	0.00	0	0.00
TOTAL - TRF	14,535,525	0.00	6,550,000	0.00	5,850,000	0.00	0	0.00
GRAND TOTAL	\$14,535,525	0.00	\$6,550,000	0.00	\$5,850,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$14,535,525	0.00	\$6,550,000	0.00	\$5,850,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit	65248C
Division: Administrative Services		
DI Name: CCBHO Earnings Federal Transfer	DI#	1650023
	HB Section	10.060

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	67,755,158	0	67,755,158
Total	0	67,755,158	0	67,755,158
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Authority is needed to transfer the estimated Certified Community Behavioral Health Organizations (CCBHO) federal earnings from the DMH Federal fund to General Revenue, assuming an extension of the Prospective Payment System demonstration project through June 30, 2021.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit	65248C
Division: Administrative Services		
DI Name: CCBHO Earnings Federal Transfer	DI# 1650023	HB Section 10.060

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Estimated annual earnings FY 2020	\$39,770,225
Estimated annual earnings FY 2021	\$39,770,225
ITSD Costs	(\$3,459,142)
FY19 DD Utilization	(\$8,326,150)
Amount Available to Transfer	\$67,755,158

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers			67,755,158				67,755,158		
Total TRF	0		67,755,158		0		67,755,158		0
Grand Total	0	0.0	67,755,158	0.0	0	0.0	67,755,158	0.0	0

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CCBHO Earnings Federal Trfr - 1650023								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	67,755,158	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	67,755,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,755,158	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,755,158	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	IGT DMH Medicaid Transfer	HB Section	10.065

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	201,393,308	0	201,393,308	TRF	0	201,393,308	0	201,393,308
Total	0	201,393,308	0	201,393,308	Total	0	201,393,308	0	201,393,308
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services (DSS) as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to DSS for the ADA and CPS community providers. This core is to allow DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR.

3. PROGRAM LISTING (list programs included in this core funding)

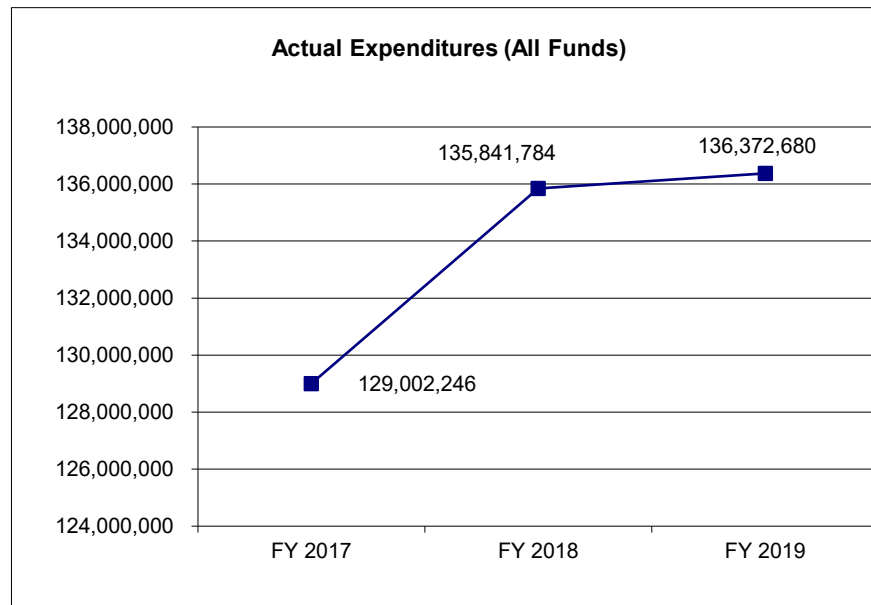
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	IGT DMH Medicaid Transfer	HB Section	10.065

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	133,879,424	183,904,519	178,480,435	201,393,308
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	133,879,424	183,904,519	178,480,435	201,393,308
Actual Expenditures (All Funds)	129,002,246	135,841,784	136,372,680	N/A
Unexpended (All Funds)	4,877,178	48,062,735	42,107,755	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,877,178	48,062,735	42,107,755	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1)** In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization; \$9,159,904 and a supplemental for \$35,260,689 were added for the Excellence in Mental Health demonstration project.
- (2)** In FY19, additional authority in the amount of \$29,836,605 was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.
- (3)** In FY20, additional authority in the amount of \$9,068,871 was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	
<hr/>							

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	136,372,680	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL - TRF	136,372,680	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL	136,372,680	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
GRAND TOTAL	\$136,372,680	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	136,372,680	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL - TRF	136,372,680	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
GRAND TOTAL	\$136,372,680	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$136,372,680	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.070

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000	TRF	0	50,000,000	0	50,000,000
Total	0	50,000,000	0	50,000,000	Total	0	50,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

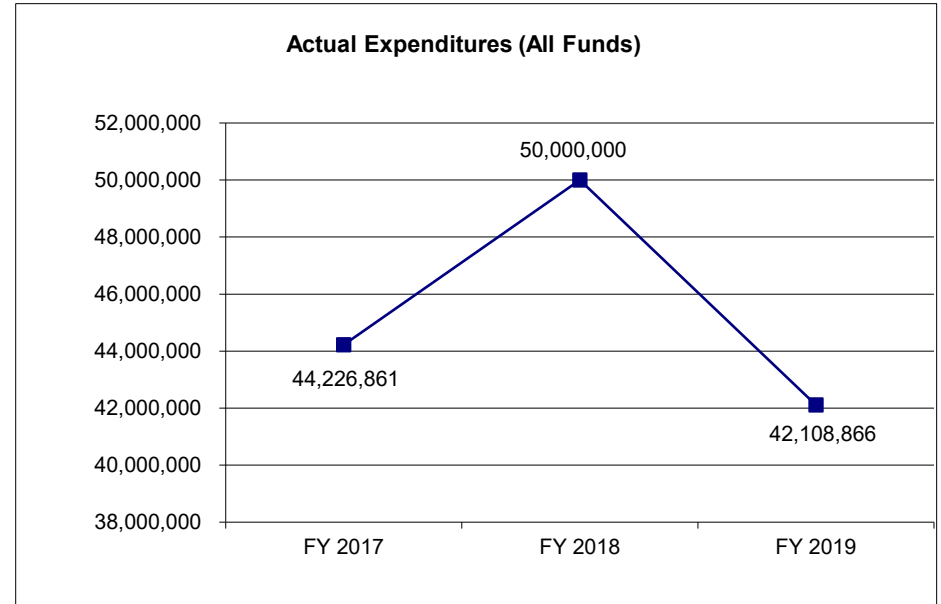
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.070

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	50,000,000	50,000,000	50,000,000	50,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000,000	50,000,000	50,000,000	50,000,000
Actual Expenditures (All Funds)	44,226,861	50,000,000	42,108,866	N/A
Unexpended (All Funds)	5,773,139	0	7,891,134	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,773,139	0	7,891,134	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	42,108,866	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	42,108,866	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	42,108,866	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$42,108,866	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	42,108,866	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	42,108,866	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$42,108,866	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$42,108,866	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65103C
Division:	Office of Director		
Core:	DMH Legal Expense Transfer	HB Section	10.575

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

2. CORE DESCRIPTION

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

3. PROGRAM LISTING (list programs included in this core funding)

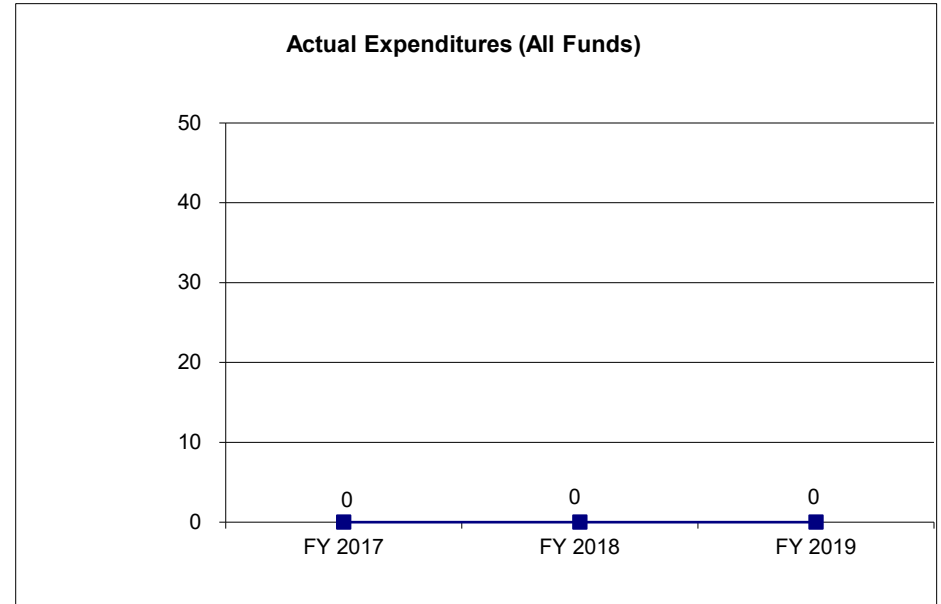
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65103C
Division:	Office of Director		
Core:	DMH Legal Expense Transfer	HB Section	10.575

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**FY 2021 DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$7,660,443	108.89	\$105,963	0.00	\$7,766,406	108.89
FEDERAL	0148	\$34,287,470	21.75	\$116,696	2.00	\$34,404,166	23.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$50,000	0.00	\$0	0.00	\$50,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,415,459	7.50	\$6,879	0.00	\$2,422,338	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$51,173,872	138.14	\$229,538	2.00	\$51,403,410	140.14

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2021 GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$7,649,245	108.62	\$681,159	0.00	\$8,330,404	108.62
FEDERAL	0148	\$33,433,175	21.75	\$259,246	0.50	\$33,692,421	22.25
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$50,000	0.00	\$3,285	0.00	\$53,285	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,415,459	7.50	\$11,602	0.00	\$2,427,061	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$50,308,379	137.87	\$955,292	0.50	\$51,263,671	138.37

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.